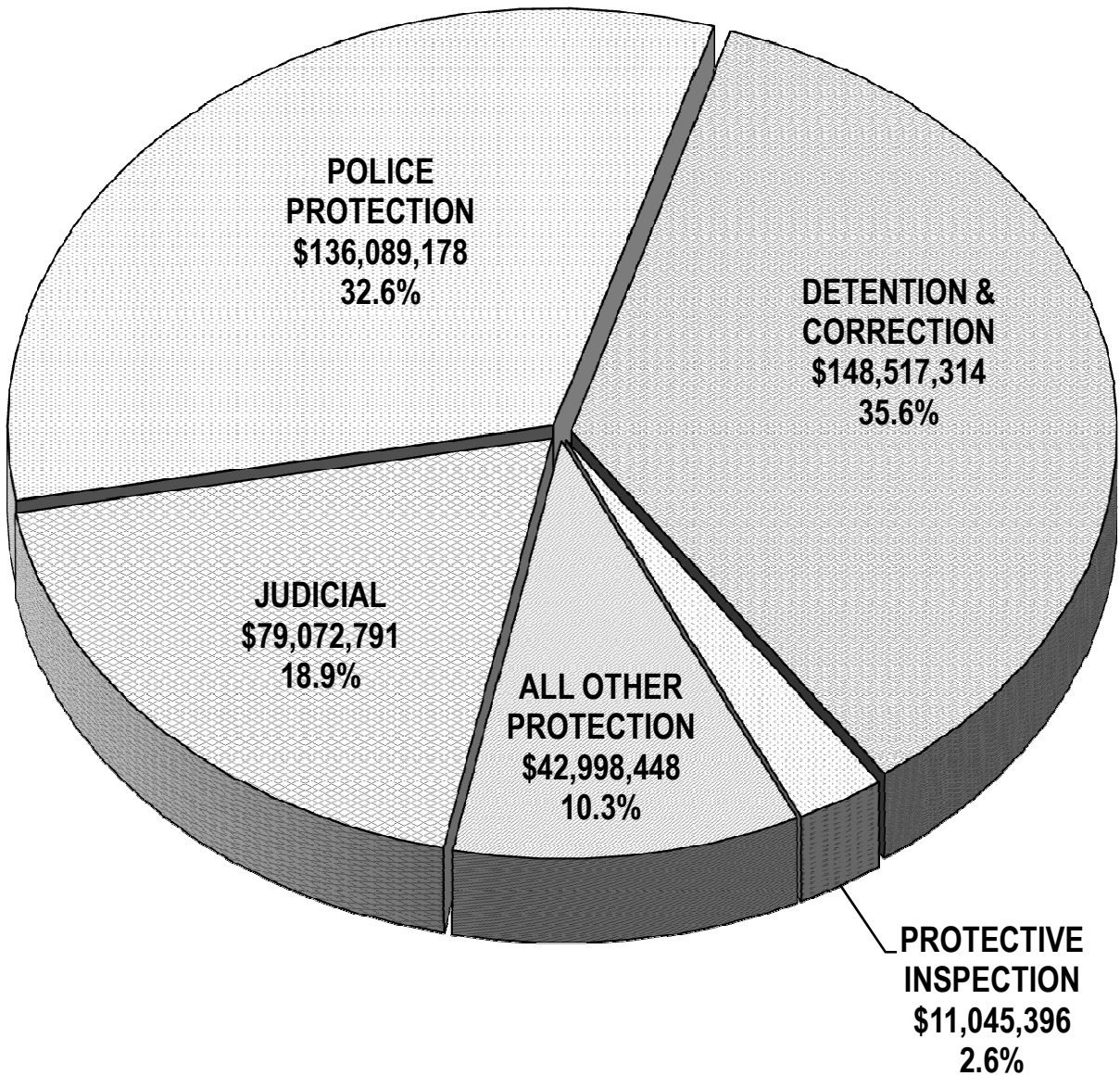


**COUNTY OF VENTURA**  
**PUBLIC PROTECTION FUNCTION BY ACTIVITY**  
**GOVERNMENTAL FUNDS**  
**FISCAL YEAR 2010-11**

**\$417,723,127**



Source: Schedule 8

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**DISTRICT ATTORNEY - 3400**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	38,445,196	36,948,605	38,652,909	37,482,909	38,482,909
TOTAL REVENUES	<u>15,337,175</u>	<u>13,092,812</u>	<u>15,447,909</u>	<u>15,447,909</u>	<u>15,447,909</u>
NET COUNTY COST	23,108,021	23,855,793	23,205,000	22,035,000	23,035,000
AUTH POSITIONS			266	266	266
FTE POSITIONS			263	263	263

BUDGET UNIT DESCRIPTION:

The District Attorney's Office provides County residents with the following services: prosecution of all State crimes, both felonies and misdemeanors; 24-hour on-call search warrant and legal assistance to all Ventura County law enforcement agencies; 24-hour on-call response teams of attorneys and investigators for homicides, police shootings and major offenses; narcotic asset forfeiture actions; consumer and environmental protection; civil and criminal enforcement of the hazardous waste disposal law; assistance to crime victims; coordination of witness appearances; prosecution of juvenile crimes; representation of the State in State habeas corpus proceedings; prosecution of writs and appeals; special investigations into public corruption and organized crime; Non-Sufficient Fund Restitution/Prosecution services; Welfare Fraud Investigation and Prosecution; Child Recovery; and advice and assistance to the Grand Jury in a variety of investigations.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3400 DISTRICT ATTORNEY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	731,533	727,778	777,398	777,398
TOTAL LICENSES, PERMITS & FRANCHISES	731,533	727,778	777,398	777,398
FORFEITURES AND PENALTIES 8831	386,980	909,482	1,381,355	1,381,355
TOTAL FINES, FORFEITURES & PENALTY	386,980	909,482	1,381,355	1,381,355
INTEREST EARNINGS 8911	2,772	1,955	1,057	1,057
TOTAL REV-USE OF MONEY & PROPERTY	2,772	1,955	1,057	1,057
ST AID-PUBLIC ASST 17602 9078	675,483	634,000	700,000	700,000
"STATE AID-AB3229 ""COPS"" 9244	177,113	190,413	233,892	233,892
STATE AID - SB 90 9246	1,213,490	0	900,300	900,300
STATE AID-OTHER 9247	2,843,767	2,761,354	2,599,345	2,599,345
STATE AID - PUBLIC SAFETY 9249	5,325,245	4,786,505	5,443,597	5,443,597
ST AID-AB1913 JUV PROGRAMS 9251	63,996	63,996	68,846	68,846
FEDERAL AID-OTHER 9275	16,036	0	16,036	16,036
FEDERAL AID - OTHER 9351	103,667	462,364	900,872	900,872
OTHER GOV'T AGENCIES 9372	1,884,504	1,944,496	1,840,457	1,840,457
OTHER GOV-ARRA FED PASSTHROUGH 9375	0	45,585	0	0
TOTAL INTERGOVERNMENTAL REVENUE	12,303,301	10,888,713	12,703,345	12,703,345
COURT FEES AND COSTS 9523	36,185	33,810	21,766	21,766
RECORDING FEES 9561	174,441	228,034	238,170	238,170
TOTAL CHARGES FOR SERVICES	210,627	261,844	259,936	259,936
OTHER REVENUE - MISC 9772	263,230	228,041	248,979	248,979
OTHER GRANT REVENUE 9779	0	0	0	0
CONTRIBUTIONS-DONATIONS 9791	0	0	0	0
TOTAL MISCELLANEOUS REVENUES	263,230	228,041	248,979	248,979
CONTRIB FROM OTHER FUNDS 9831	75,000	75,000	75,839	75,839
TOTAL OTHER FINANCING SOURCES	75,000	75,000	75,839	75,839
<b>TOTAL REVENUE</b>	<b>13,973,443</b>	<b>13,092,812</b>	<b>15,447,909</b>	<b>15,447,909</b>

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3400 DISTRICT ATTORNEY  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
REGULAR SALARIES 1101	20,933,243	20,923,465	21,271,635	22,271,635
EXTRA HELP 1102	332,388	177,989	250,000	250,000
OVERTIME 1105	93,501	51,477	70,576	70,576
SUPPLEMENTAL PAYMENTS 1106	478,853	442,019	569,381	569,381
TERMINATIONS/BUYDOWNS 1107	1,016,836	1,327,133	0	0
CALL BACK STAFFING 1108	9,928	43,451	31,359	31,359
RETIREMENT CONTRIBUTION 1121	5,692,687	5,241,962	5,750,007	5,750,007
OASDI CONTRIBUTION 1122	867,009	922,250	976,760	976,760
FICA-MEDICARE 1123	325,790	327,099	323,334	323,334
SAFE HARBOR 1124	4,306	3,153	4,000	4,000
IN-LIEU CONTRIBUTIONS 1125	102,102	88,410	73,601	73,601
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	23,923	27,238	0	0
EDH SUPPLEMENTAL RETIREMENT 1129	25,440	27,610	27,610	27,610
GROUP INSURANCE 1141	1,687,955	1,681,241	1,747,044	1,747,044
LIFE INS/DEPT HEADS & MGT 1142	9,372	9,483	10,080	10,080
STATE UNEMPLOYMENT INS 1143	0	0	70,344	70,344
MANAGEMENT DISABILITY INS 1144	90,130	93,049	99,141	99,141
WORKERS' COMPENSATION INS 1165	731,183	655,036	783,647	783,647
401K PLAN 1171	451,558	458,275	461,390	461,390
S & EB CURR YEAR ADJ INCREASE 1991	0	(4,009)	0	0
S & EB CURR YEAR ADJ DECREASE 1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFIT:	32,876,205	32,496,331	32,519,909	33,519,909
UNIFORM ALLOWANCE 2022	35,000	31,500	33,625	33,625
SAFETY CLOTH & SUPPLIES 2023	5,798	20,916	17,000	17,000
MEDICAL REIMBURSEMENT 2026	1,200	250	4,227	4,227
TELEPHONE CHGS - NON ISF 2032	53,532	46,937	39,101	39,101

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3400 DISTRICT ATTORNEY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VOICE/DATA - ISF 2033	359,327	359,356	359,604	359,604
RADIO COMMUNICATIONS - ISF 2034	21,981	24,133	15,214	15,214
GENERAL INSUR ALLOCATION - ISF 2071	161,610	291,572	334,263	334,263
PYMTS-INCOME PROTECT PLAN 2080	0	18,274	0	0
WITNESS & INTERPRETER EXP 2092	130,216	73,025	105,678	105,678
WITNESS EXPENSE-OTHER 2093	9,526	5,455	0	0
OFFICE EQUIP. MAINTENANCE 2102	3,496	3,294	7,080	7,080
BUILDING MAINTENANCE 2121	1,625	228	1,087	1,087
FACIL/MATLS SQ FT ALLOC-ISF 2125	770,172	801,658	874,623	874,623
OTHER MAINTENANCE - ISF 2128	12,828	11,722	9,511	9,511
MEMBERSHIPS & DUES 2141	71,226	68,899	65,000	65,000
EDUCATION ALLOWANCE 2154	34,288	35,576	12,000	12,000
MISC. PAYMENTS 2159	2,061	15,391	4,345	4,345
PRINTING/BINDING-NOT ISF 2171	25,473	14,199	42,271	42,271
BOOKS & PUBLICATIONS 2172	40,302	42,942	68,691	68,691
OFFICE SUPPLIES 2173	136,853	124,690	179,938	179,938
MAIL CENTER - ISF 2174	55,170	44,935	64,638	64,638
PURCHASING CHARGES - ISF 2176	14,896	7,111	10,309	10,309
GRAPHICS CHARGES - ISF 2177	13,954	13,680	10,864	10,864
COPY MACHINE CHGS - ISF 2178	102,898	91,669	102,898	102,898
SPECIAL OFFICE EXPENSE 2180	1,060	0	652	652
STORES - ISF 2181	25,889	28,265	0	0
INFORMATION TECHNOLOGY- ISF 2192	562,036	579,969	606,526	606,526
COMPUTER SERVICES NON ISF 2195	123,645	122,021	126,814	126,814
OTHER PROF & SPEC SERVICE 2199	165,521	176,536	479,867	479,867
TEMPORARY HELP 2200	0	0	3,170	3,170

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3400 DISTRICT ATTORNEY  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SPECIAL SERVICES - ISF 2205	13,711	13,308	12,828	12,828
COURT REPORTER-TRANSCRIPT 2207	7,552	8,323	15,852	15,852
EMPLOYEE HEALTH SERVICES 2211	30,684	35,732	40,000	40,000
COUNTY GIS EXPENSE 2214	2,649	2,844	3,381	3,381
PUBLIC AND LEGAL NOTICES 2261	4,456	3,266	8,454	8,454
LEGAL DOCUMENTS/CERT 2262	2,237	1,984	3,170	3,170
RENT/LEASES EQUIP-NOT ISF 2271	4,574	7,844	4,755	4,755
BUILD LEASES & RENTALS 2281	384,318	379,111	415,953	415,953
STORAGE CHARGES 2283	0	0	0	0
MINOR EQUIPMENT-OTHER 2292	27,510	5,813	58,013	58,013
COMPUTER EQUIP <5000 2293	15,605	36,169	80,394	80,394
FURNITURE/FIXTURES <5000 2294	15,352	5,103	52,839	52,839
SPECIAL DEPT. EXP. - 01 2301	5,062	8,877	12,944	12,944
SPECIAL DEPT. EXP. - 02 2302	7,311	3,772	26,420	26,420
SPECIAL DEPT. EXP. - 03 2303	33,156	39,122	22,192	22,192
SPECIAL DEPT. EXP. - 04 2304	8,725	3,878	15,852	15,852
SPECIAL DEPT. EXP. - 05 2305	0	0	54,319	54,319
SPECIAL DEPT. EXP. - 06 2306	233,199	193,745	52,839	52,839
TRANS. CHARGES - ISF 2521	320,037	287,951	324,928	324,928
PRIVATE VEHICLE MILEAGE 2522	16,670	12,662	20,000	20,000
CONF. & SEMINARS EXPENSE 2523	87,778	58,064	64,543	64,543
GAS/DIESEL FUEL 2525	84,699	76,379	94,328	94,328
CONFER & SEMINAR EXPENSE ISF 2526	3,272	1,378	0	0
MISC. TRANS. & TRAVEL 2529	345	596	0	0
TOTAL SERVICES AND SUPPLIES	4,250,485	4,240,124	4,963,000	4,963,000
OTHER LOAN PAYMENTS-PRINC 3312	181,606	183,346	0	0

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3400 DISTRICT ATTORNEY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST L/T TECP 3412	3,496	508	0	0
TOTAL OTHER CHARGES	185,102	183,854	0	0
COMPUTER EQUIPMENT 4862	0	28,296	0	0
OTHER EQUIPMENT 4889	27,175	0	0	0
TOTAL FIXED ASSETS	27,175	28,296	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>37,338,968</b>	<b>36,948,605</b>	<b>37,482,909</b>	<b>38,482,909</b>
<b>NET COST</b>	<b>(23,365,525)</b>	<b>(23,855,793)</b>	<b>(22,035,000)</b>	<b>(23,035,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**PUBLIC DEFENDER - 3600**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	14,699,229	14,523,168	13,873,851	13,873,851	13,873,851
TOTAL REVENUES	<u>2,759,500</u>	<u>2,429,584</u>	<u>2,718,851</u>	<u>2,718,851</u>	<u>2,718,851</u>
NET COUNTY COST	11,939,729	12,093,584	11,155,000	11,155,000	11,155,000
AUTH POSITIONS			87	87	87
FTE POSITIONS			87	87	87

BUDGET UNIT DESCRIPTION:

The Public Defender's Office provides mandated, quality legal representation to indigent defendants and juveniles in all court proceedings at the least possible expense to the County. The office functions in collaboration with participants of the criminal justice system to insure its efficient operation while protecting the constitutionally guaranteed rights of accused persons. The Office also represents persons alleged to be mentally ill, developmentally disabled or in need of conservatorship, and closely monitors annual accounting and investigates placement facilities in Probate and LPS conservatorship cases. Every activity is mandated by statute, or the State or Federal Constitution.



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3600 PUBLIC DEFENDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
ST AID-PUBLIC ASST 17602	9078	298,141	271,714	300,000	300,000
STATE AID - SB 90	9246	59,530	0	0	0
STATE AID-OTHER	9247	0	0	0	0
STATE AID - PUBLIC SAFETY	9249	2,080,815	1,861,419	2,125,951	2,125,951
FEDERAL AID-OTHER	9275	16,499	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<u>2,454,984</u>	<u>2,133,133</u>	<u>2,425,951</u>	<u>2,425,951</u>
LEGAL SERVICES	9461	177,861	161,101	178,600	178,600
COURT FEES AND COSTS	9523	146,579	135,350	114,300	114,300
<b>TOTAL CHARGES FOR SERVICES</b>		<u>324,440</u>	<u>296,451</u>	<u>292,900</u>	<u>292,900</u>
<b>TOTAL REVENUE</b>		<u>2,779,424</u>	<u>2,429,584</u>	<u>2,718,851</u>	<u>2,718,851</u>
REGULAR SALARIES	1101	8,547,764	8,582,381	8,922,960	8,922,960
EXTRA HELP	1102	185,009	147,662	118,327	118,327
OVERTIME	1105	1,065	313	1,090	1,090
SUPPLEMENTAL PAYMENTS	1106	112,784	105,113	105,530	105,530
TERMINATIONS/BUYDOWNS	1107	504,775	656,653	0	0
CALL BACK STAFFING	1108	24,604	7,904	19,596	19,596
RETIREMENT CONTRIBUTION	1121	1,875,138	1,805,028	1,542,460	1,542,460
OASDI CONTRIBUTION	1122	454,619	474,552	463,367	463,367
FICA-MEDICARE	1123	134,394	136,026	130,248	130,248
SAFE HARBOR	1124	2,638	3,775	0	0
POB DEBT SERVICE	1126	0	0	0	0
RETIREE HLTH PYMT 1099	1128	19,460	13,084	0	0
GROUP INSURANCE	1141	583,445	580,531	586,080	586,080
LIFE INS/DEPT HEADS & MGT	1142	5,072	4,940	5,232	5,232
STATE UNEMPLOYMENT INS	1143	0	0	27,940	27,940
MANAGEMENT DISABILITY INS	1144	45,705	47,497	50,857	50,857
WORKERS' COMPENSATION INS	1165	169,458	178,659	148,784	148,784

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3600 PUBLIC DEFENDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
401K PLAN	1171	190,680	194,837	190,870	190,870
S & EB CURR YEAR ADJ INCREASE	1991	0	(481)	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	0	(200,237)	(200,237)
TOTAL SALARIES AND EMPLOYEE BENEFIT:		12,856,609	12,938,474	12,113,104	12,113,104
TELEPHONE CHGS - NON ISF	2032	9,106	10,243	10,839	10,839
VOICE/DATA - ISF	2033	87,075	91,506	90,146	90,146
RADIO COMMUNICATIONS - ISF	2034	7,790	8,566	0	0
GENERAL INSUR ALLOCATION - ISF	2071	124,728	166,630	149,836	149,836
WITNESS & INTERPRETER EXP	2092	7,755	13,551	6,729	6,729
FACIL/MATLS SQ FT ALLOC-ISF	2125	228,372	238,196	260,014	260,014
OTHER MAINTENANCE - ISF	2128	6,395	1,203	0	0
MEMBERSHIPS & DUES	2141	32,839	32,889	36,321	36,321
EDUCATION ALLOWANCE	2154	58,424	43,676	38,353	38,353
PRINTING/BINDING-NOT ISF	2171	0	0	1,524	1,524
BOOKS & PUBLICATIONS	2172	74,420	62,885	60,473	60,473
OFFICE SUPPLIES	2173	43,203	40,546	34,724	34,724
MAIL CENTER - ISF	2174	7,336	7,129	14,406	14,406
PURCHASING CHARGES - ISF	2176	7,626	4,551	4,489	4,489
GRAPHICS CHARGES - ISF	2177	11,491	9,317	7,500	7,500
COPY MACHINE CHGS - ISF	2178	32,804	33,243	23,197	23,197
STORES - ISF	2181	10,429	9,107	0	0
INFORMATION TECHNOLOGY- ISF	2192	398,252	366,261	418,799	418,799
OTHER PROF & SPEC SERVICE	2199	315,275	294,615	277,419	277,419
SPECIAL SERVICES - ISF	2205	2,307	2,592	240	240
EMPLOYEE HEALTH SERVICES	2211	1,744	0	7,500	7,500
COUNTY GIS EXPENSE	2214	0	171	0	0
STORAGE CHARGES	2283	30,710	40,201	38,934	38,934

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3600 PUBLIC DEFENDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
MINOR EQUIPMENT-OTHER 2292	5,246	661	10,864	10,864
COMPUTER EQUIP <5000 2293	9,674	26,469	41,117	41,117
FURNITURE/FIXTURES <5000 2294	2,162	6,126	5,502	5,502
SPECIAL DEPT. EXP. - 04 2304	207,666	242	131,615	131,615
TRANS. CHARGES - ISF 2521	57,793	53,650	56,521	56,521
PRIVATE VEHICLE MILEAGE 2522	5,622	6,225	10,427	10,427
CONF. & SEMINARS EXPENSE 2523	18,665	4,778	12,420	12,420
GAS/DIESEL FUEL 2525	9,326	8,629	10,838	10,838
CONFER & SEMINAR EXPENSE ISF 2526	1,841	831	0	0
MISC. TRANS. & TRAVEL 2529	41	7	0	0
TOTAL SERVICES AND SUPPLIES	1,816,117	1,584,694	1,760,747	1,760,747
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>14,672,726</b>	<b>14,523,168</b>	<b>13,873,851</b>	<b>13,873,851</b>
<b>NET COST</b>	<b>(11,893,302)</b>	<b>(12,093,584)</b>	<b>(11,155,000)</b>	<b>(11,155,000)</b>

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2010-2011**

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**TRIAL COURT FUNDING - 3700**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	24,000,000	22,553,020	24,030,000	24,030,000	24,030,000
TOTAL REVENUES	<u>16,700,000</u>	<u>15,010,108</u>	<u>16,700,000</u>	<u>16,700,000</u>	<u>16,700,000</u>
NET COUNTY COST	7,300,000	7,542,911	7,330,000	7,330,000	7,330,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Trial Court Funding Act of 1997 (Assembly Bill 233) Chapter 850, Statutes of 1997 made the State responsible for funding court operations effective January 1, 1998. The County is responsible for Maintenance of Effort payments to the State based largely on the County's FY 1994-95 level of funding for the Courts. The State will be required to fund all future growth in court operations costs. The County is also responsible for directly funding court facilities, collections and certain judicial benefits. AB 233 also made the County responsible for the coordination, budgets and administrative support/services of the Grand Jury, Indigent Defense, and Alternate Dispute Resolution.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3700 TRIAL COURT FUNDING  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
VEHICLE CODE FINES 8811	125,799	85,212	100,000	100,000
D.U.I. REVENUE 8813	1,104,717	1,151,428	1,100,000	1,100,000
OTHER COURT FINES 8821	1,801,958	1,512,150	1,900,000	1,900,000
FORFEITURES AND PENALTIES 8831	1,908,230	1,825,727	1,900,000	1,900,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTY</b>	<b>4,940,703</b>	<b>4,574,517</b>	<b>5,000,000</b>	<b>5,000,000</b>
INDIRECT COST RECOVERY 9411	0	128,678	450,000	450,000
COURT SERVICES 9521	5,008,371	5,262,531	5,000,000	5,000,000
COURT FEES AND COSTS 9523	589,018	611,413	450,000	450,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>5,597,389</b>	<b>6,002,622</b>	<b>5,900,000</b>	<b>5,900,000</b>
OTHER SALES 9761	0	0	0	0
OTHER REVENUE - MISC 9772	5,398,382	4,432,969	5,800,000	5,800,000
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>5,398,382</b>	<b>4,432,969</b>	<b>5,800,000</b>	<b>5,800,000</b>
<b>TOTAL REVENUE</b>	<b>15,936,473</b>	<b>15,010,108</b>	<b>16,700,000</b>	<b>16,700,000</b>
GENERAL INSUR ALLOCATION - ISF 2071	32,703	17,800	25,000	25,000
FACIL/MATLS SQ FT ALLOC-ISF 2125	755,416	0	0	0
COURT REPORTER PER DIEM 2206	14,243	36,471	35,000	35,000
COURT REPORTER-TRANSCRIPT 2207	14,861	37,002	35,000	35,000
SPECIAL DEPT. EXP. - 04 2304	71,250	71,250	75,000	75,000
SPECIAL DEPT. EXP. - 05 2305	302,299	295,087	360,000	360,000
SPECIAL DEPT. EXP. - 29 2329	6,367,857	6,738,769	7,000,000	7,000,000
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>7,558,629</b>	<b>7,196,381</b>	<b>7,530,000</b>	<b>7,530,000</b>
CONTRIB TO OUTSIDE AGENC 3801	15,400,306	15,356,639	16,500,000	16,500,000
<b>TOTAL OTHER CHARGES</b>	<b>15,400,306</b>	<b>15,356,639</b>	<b>16,500,000</b>	<b>16,500,000</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>22,958,935</b>	<b>22,553,020</b>	<b>24,030,000</b>	<b>24,030,000</b>
<b>NET COST</b>	<b>(7,022,462)</b>	<b>(7,542,911)</b>	<b>(7,330,000)</b>	<b>(7,330,000)</b>

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2010-2011**

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**INDIGENT LEGAL SERVICES - 3800**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	2,486,568	2,302,282	2,255,568	2,255,568	2,255,568
TOTAL REVENUES	<u>110,568</u>	<u>108,064</u>	<u>110,568</u>	<u>110,568</u>	<u>110,568</u>
NET COUNTY COST	2,376,000	2,194,217	2,145,000	2,145,000	2,145,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

Indigent Legal Services funds legal services to adult indigents in cases in which the Public Defender has a conflict of interest or is unable to act. This includes costs for the indigent defense contract as well as ancillary costs for criminal appeals, investigations and other indigent services. The State Penal Code authorizes the Court to contract with attorneys for such representation, but the amount of compensation and expenses is subject to funding approval by the Board of Supervisors. As a result of Trial Court Funding legislation, the County is also responsible for contract administration. Costs for attorney appointments that are not part of the indigent defense contract (civil paternity and family support, etc.) are also included.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3800 INDIGENT LEGAL SERVICES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
ST AID-PUBLIC ASST 17602                      9078	117,420	87,577	100,000	100,000
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>117,420</b>	<b>87,577</b>	<b>100,000</b>	<b>100,000</b>
LEGAL SERVICES                                      9461	23,238	20,487	8,050	8,050
COURT FEES AND COSTS                      9523	0	0	0	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>23,238</b>	<b>20,487</b>	<b>8,050</b>	<b>8,050</b>
OTHER REVENUE - MISC                      9772	80	0	2,518	2,518
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>80</b>	<b>0</b>	<b>2,518</b>	<b>2,518</b>
<b>TOTAL REVENUE</b>	<b>140,739</b>	<b>108,064</b>	<b>110,568</b>	<b>110,568</b>
WITNESS EXPENSE-OTHER                      2093	59,874	28,973	45,181	45,181
GRAPHICS CHARGES - ISF                      2177	0	0	0	0
COPY MACHINE CHGS - ISF                      2178	3,539	3,916	0	0
OTHER PROF & SPEC SERVICE                      2199	2,067,928	2,188,763	2,056,076	2,056,076
PSYCHIATRIC FEES                                      2208	23,625	19,615	35,429	35,429
SPECIAL DEPT. EXP. - 02                      2302	0	0	0	0
SPECIAL DEPT. EXP. - 29                      2329	3,899	6,941	11,092	11,092
SPECIAL DEPT. EXP. - 30                      2330	80,967	54,075	107,790	107,790
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>2,239,831</b>	<b>2,302,282</b>	<b>2,255,568</b>	<b>2,255,568</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>2,239,831</b>	<b>2,302,282</b>	<b>2,255,568</b>	<b>2,255,568</b>
<b>NET COST</b>	<b>(2,099,093)</b>	<b>(2,194,217)</b>	<b>(2,145,000)</b>	<b>(2,145,000)</b>

**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2010-2011**

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

**GRAND JURY - 3820**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	432,463	398,794	430,463	430,463	430,463
TOTAL REVENUES	<u>30,463</u>	<u>29,394</u>	<u>30,463</u>	<u>30,463</u>	<u>30,463</u>
NET COUNTY COST	402,000	369,400	400,000	400,000	400,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The Grand Jury is a statutorily required and empowered representative body of 19 citizens selected annually by the Superior Court to serve during the County's fiscal year. Historically, the Grand Jury has provided the dual functions of: 1) Hearing criminal matters presented and returning indictments thereon, thus requiring defendants to answer to criminal charges in the Superior Court; and 2) Investigating and reporting as to the fiscal condition, management and operations of County departments and other agencies of local government. In FY 2002-03, separate Grand Juries were appointed to review criminal matters and return indictments on an as-needed basis. In FY 2003-04, separate budget units were established for the Civil (Org 3821) and Criminal (Org 3822) Grand Juries. Since FY 2009-10 separate Grand Juries continue to be impaneled on an as-needed basis for criminal matters.



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3820 GRAND JURY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
FORFEITURES AND PENALTIES 8831	31,506	29,394	30,463	30,463
TOTAL FINES, FORFEITURES & PENALTY	31,506	29,394	30,463	30,463
<b>TOTAL REVENUE</b>	<b>31,506</b>	<b>29,394</b>	<b>30,463</b>	<b>30,463</b>
VOICE/DATA - ISF 2033	14,488	16,491	17,500	17,500
GENERAL INSUR ALLOCATION - ISF 2071	1,950	2,472	2,413	2,413
BUILDING MAINTENANCE 2121	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF 2125	73,572	75,198	82,508	82,508
PRINTING/BINDING-NOT ISF 2171	0	226	50	50
BOOKS & PUBLICATIONS 2172	142	179	200	200
OFFICE SUPPLIES 2173	601	836	800	800
MAIL CENTER - ISF 2174	999	1,227	1,150	1,150
PURCHASING CHARGES - ISF 2176	82	78	100	100
GRAPHICS CHARGES - ISF 2177	8,003	6,307	4,450	4,450
COPY MACHINE CHGS - ISF 2178	2,427	2,510	2,400	2,400
MISC. OFFICE EXPENSE 2179	579	472	0	0
STORES - ISF 2181	2,556	2,619	0	0
INFORMATION TECHNOLOGY- ISF 2192	5,092	5,670	7,500	7,500
OTHER PROF & SPEC SERVICE 2199	2,215	2,145	3,812	3,812
SPECIAL SERVICES - ISF 2205	2,037	2,359	2,240	2,240
GRAND JURY PAYMENTS 2215	122,225	138,925	146,000	146,000
PUBLIC AND LEGAL NOTICES 2261	182	225	200	200
MINOR EQUIPMENT-OTHER 2292	0	0	0	0
COMPUTER EQUIP <5000 2293	0	99	0	0
TRANS. CHARGES - ISF 2521	71	0	0	0
PRIVATE VEHICLE MILEAGE 2522	105,349	110,915	131,000	131,000
CONF. & SEMINARS EXPENSE 2523	935	448	1,000	1,000
TOTAL SERVICES AND SUPPLIES	343,507	369,400	403,323	403,323

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3820 GRAND JURY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: JUDICIAL

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LEASE PURCHASE PYMT-PRINC                      3311	25,000	25,000	25,000	25,000
INT ON LEASE PURCHASE PAY                      3453	6,506	4,394	2,140	2,140
TOTAL OTHER CHARGES	31,506	29,394	27,140	27,140
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>375,013</b>	<b>398,794</b>	<b>430,463</b>	<b>430,463</b>
<b>NET COST</b>	<b>(343,507)</b>	<b>(369,400)</b>	<b>(400,000)</b>	<b>(400,000)</b>



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: POLICE PROTECTION

**SHERIFF-POLICE SERVICES - 4000**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	143,238,816	137,482,731	138,714,898	135,269,921	136,089,178
TOTAL REVENUES	<u>79,920,065</u>	<u>73,021,305</u>	<u>74,476,418</u>	<u>74,476,418</u>	<u>74,476,418</u>
NET COUNTY COST	63,318,751	64,461,426	64,238,480	60,793,503	61,612,760
AUTH POSITIONS			743	748	748
FTE POSITIONS			728	733	733

BUDGET UNIT DESCRIPTION:

The Police Services budget unit consists of three operational groups; Administration, Patrol Services, and Special Services. Administration establishes department policy and provides general administration. Support Services augments Administration by overseeing recruitment, training, personnel, accounting & budgeting, and internal affairs. Patrol Services provides police services for the unincorporated area, as well as for the contract cities of Thousand Oaks, Moorpark, Camarillo, Fillmore, and Ojai. Special Services administers detectives, narcotics, search and rescue, forensic laboratory, air unit, photography lab, and the information services bureau.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	14,240	15,608	15,000	15,000
TOTAL LICENSES, PERMITS & FRANCHISES	14,240	15,608	15,000	15,000
VEHICLE CODE FINES 8811	191,740	204,686	132,800	132,800
OTHER COURT FINES 8821	344,798	416,257	404,000	404,000
FORFEITURES AND PENALTIES 8831	595,641	651,837	863,000	863,000
TOTAL FINES, FORFEITURES & PENALTY	1,132,179	1,272,780	1,399,800	1,399,800
INTEREST EARNINGS 8911	5,380	81,652	0	0
TOTAL REV-USE OF MONEY & PROPERTY	5,380	81,652	0	0
STATE AID-DISASTERS 9191	149,895	65,029	0	0
"STATE AID-AB3229 ""COPS"" 9244	104,268	101,996	100,000	100,000
STATE AID - SB 90 9246	495,846	0	0	0
STATE AID-OTHER 9247	1,401,701	1,241,643	540,409	540,409
STATE AID - PUBLIC SAFETY 9249	18,854,594	17,018,683	19,172,043	19,172,043
ST AID-ARRA FED PASS-THROUGH 9255	0	49,591	290,932	290,932
FEDERAL AID-OTHER 9275	652,192	924,044	205,323	205,323
FEDERAL AID FOR DISASTER 9301	138,732	67,923	0	0
FEDERAL AID - OTHER 9351	583,632	1,399,638	270,823	270,823
FEDERAL AID-ARRA 9357	0	39,926	0	0
OTHER GOV'T AGENCIES 9372	10,151	9,590	0	0
OTHER GOV-ARRA FED PASSTHROUGH 9375	0	0	20,024	20,024
TOTAL INTERGOVERNMENTAL REVENUE	22,391,011	20,918,064	20,599,554	20,599,554
OTHER INTERFUND CHARGES 9412	895,775	947,132	535,000	535,000
LAW ENFORCEMENT SERVICES 9551	733,916	713,191	717,213	717,213
LAW ENFORCEMENT CONTRACT 9552	48,537,218	48,441,259	50,619,829	50,619,829
EDUCATIONAL SERVICES 9675	311,972	83,632	262,000	262,000
CHGS FOR SVCS-OTHER 9718	0	0	0	0
TOTAL CHARGES FOR SERVICES	50,478,882	50,185,214	52,134,042	52,134,042

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER SALES 9761	179,904	170,014	201,058	201,058
OTHER REVENUE - MISC 9772	133,267	77,384	90,000	90,000
CONTRIBUTIONS-DONATIONS 9791	45,239	38,852	36,964	36,964
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>358,411</b>	<b>286,250</b>	<b>328,022</b>	<b>328,022</b>
CY CASH PROCEEDS FA SALE 9821	24,038	11,737	0	0
CONTRIB FROM OTHER FUNDS 9831	250,000	250,000	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>274,038</b>	<b>261,737</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>74,654,141</b>	<b>73,021,305</b>	<b>74,476,418</b>	<b>74,476,418</b>
REGULAR SALARIES 1101	54,078,058	54,833,937	55,177,166	55,954,186
EXTRA HELP 1102	467,460	460,615	228,100	228,100
OVERTIME 1105	10,083,605	7,239,371	1,302,823	1,302,823
SUPPLEMENTAL PAYMENTS 1106	4,119,520	4,276,120	4,274,052	4,274,052
TERMINATIONS/BUYDOWNS 1107	2,268,077	2,134,708	0	0
CALL BACK STAFFING 1108	2,032,704	1,886,424	9,111,405	9,111,405
RETIREMENT CONTRIBUTION 1121	28,339,741	26,983,335	29,744,994	29,771,475
OASDI CONTRIBUTION 1122	1,031,223	1,021,413	1,010,425	1,010,425
FICA-MEDICARE 1123	995,341	959,671	992,256	992,784
SAFE HARBOR 1124	8,906	11,476	4,387	4,387
IN-LIEU CONTRIBUTIONS 1125	1,776,258	1,688,952	1,851,377	1,851,377
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	76,829	98,003	0	0
EDH SUPPLEMENTAL RETIREMENT 1129	0	360	13,613	13,613
GROUP INSURANCE 1141	4,714,555	4,714,257	4,669,722	4,680,378
LIFE INS/DEPT HEADS & MGT 1142	5,631	5,538	5,358	5,358
STATE UNEMPLOYMENT INS 1143	0	0	219,342	219,486
MANAGEMENT DISABILITY INS 1144	172,865	172,340	174,291	174,291
WORKERS' COMPENSATION INS 1165	4,413,010	4,102,023	4,324,938	4,328,610

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
401K PLAN	1171	1,047,450	1,178,693	1,197,088
S & EB CURR YEAR ADJ DECREASE	1992	0	0	(3,211,877)
TOTAL SALARIES AND EMPLOYEE BENEFIT:		115,631,232	111,767,235	111,088,704
MISC. CLOTH & PERSONAL SU	2021	5,090	5,597	2,584
UNIFORM ALLOWANCE	2022	458,873	461,186	488,610
SAFETY CLOTH & SUPPLIES	2023	18,986	5,459	8,827
MEDICAL REIMBURSEMENT	2026	356	0	0
TELEPHONE CHGS - NON ISF	2032	240,018	180,913	137,986
VOICE/DATA - ISF	2033	1,410,025	1,449,306	1,442,922
RADIO COMMUNICATIONS - ISF	2034	1,044,393	1,661,570	1,819,242
JANITORIAL SUPPLIES	2053	13,431	12,810	4,832
REFUSE DISPOSAL	2056	0	0	2,000
HAZ MAT DISPOSAL - ISF	2058	18,956	15,409	35,915
HOUSEKPG/GRNDS-ISF CHARGS	2059	767	356	0
GENERAL INSUR ALLOCATION - ISF	2071	2,301,780	2,959,254	3,027,820
SURETY BONDS	2075	0	0	694
PYMTS-INCOME PROTECT PLAN	2080	0	(86,030)	0
GEN LIAB ULT LOSS EXP	2083	0	0	0
AUTOMOTIVE EQUIP. MAINTEN	2101	1,625	2,382	14,142
OFFICE EQUIP. MAINTENANCE	2102	776	1,183	8,238
AIRCRAFT MAINTENANCE	2104	128,271	85,319	293,019
OTHER EQUIP. MAINTENANCE	2105	180,481	182,166	60,654
BUILDING MAINTENANCE	2121	0	5,934	7,001
FACIL/MATLS SQ FT ALLOC-ISF	2125	2,042,817	2,131,169	2,064,961
OTHER MAINTENANCE - ISF	2128	47,715	153,151	0
LAB SUPPLIES & EXPENSE	2134	214,627	203,109	245,681
MEDICAL CLAIMS ISF	2136	850	790	800

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
MEMBERSHIPS & DUES 2141	30,302	27,641	29,014	29,014
CASH SHORTAGE 2151	0	60	0	0
EDUCATION ALLOWANCE 2154	198,427	177,421	190,000	190,000
MISC. PAYMENTS 2159	2,611	2,722	0	0
PRINTING/BINDING-NOT ISF 2171	47,037	39,570	59,858	59,858
BOOKS & PUBLICATIONS 2172	33,449	30,605	31,532	31,532
OFFICE SUPPLIES 2173	261,408	243,742	195,068	195,068
MAIL CENTER - ISF 2174	57,409	55,619	67,968	67,968
MICROFILM SUPPLIES 2175	0	0	2,316	2,316
PURCHASING CHARGES - ISF 2176	85,629	84,563	80,698	80,698
GRAPHICS CHARGES - ISF 2177	19,082	19,275	30,760	30,760
COPY MACHINE CHGS - ISF 2178	71,232	67,349	70,831	70,831
MISC. OFFICE EXPENSE 2179	26,650	9,632	17,673	17,673
STORES - ISF 2181	26,306	22,005	0	0
INFORMATION TECHNOLOGY- ISF 2192	2,234,856	2,205,458	2,259,791	2,259,791
COMPUTER SERVICES NON ISF 2195	351,344	339,862	325,996	325,996
OTHER PROF & SPEC SERVICE 2199	491,935	469,769	211,985	211,985
SPECIAL SERVICES - ISF 2205	28,792	31,734	29,856	29,856
EMPLOYEE HEALTH SERVICES 2211	33,206	27,711	35,000	35,000
MARKETING AND ADVERTISING 2212	26,312	2,783	0	0
BACKGROUND INVESTIGATION SVCS 2213	36,175	33,515	0	0
COUNTY GIS EXPENSE 2214	66,682	66,950	90,304	90,304
PUBLIC AND LEGAL NOTICES 2261	0	0	694	694
RENT/LEASES EQUIP-NOT ISF 2271	7,852	6,190	5,531	5,531
BUILD LEASES & RENTALS 2281	792,235	826,476	930,694	930,694
GROUND FACILITY LEASE&RNT 2282	623	635	0	0
STORAGE CHARGES 2283	11,404	9,693	11,748	11,748



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SMALL TOOLS & INSTRUMENTS 2291	8,859	5,081	6,945	6,945
MINOR EQUIPMENT-OTHER 2292	794,681	552,798	555,805	555,805
COMPUTER EQUIP <5000 2293	318,923	213,301	297,970	297,970
FURNITURE/FIXTURES <5000 2294	24,181	30,112	39,863	39,863
SPECIAL DEPT. EXP. - 01 2301	69,069	104,654	130,812	130,812
SPECIAL DEPT. EXP. - 02 2302	100,784	80,738	248,901	248,901
SPECIAL DEPT. EXP. - 03 2303	39,912	9,113	117,969	117,969
SPECIAL DEPT. EXP. - 04 2304	28,511	18,521	65,885	65,885
SPECIAL DEPT. EXP. - 05 2305	0	0	35,763	35,763
SPECIAL DEPT. EXP. - 06 2306	200,181	140,928	149,826	149,826
SPECIAL DEPT. EXP. - 08 2308	250,677	149,774	195,505	195,505
SPECIAL DEPT. EXP. - 09 2309	84,075	50,700	67,360	67,360
SPECIAL DEPT. EXP. - 10 2310	36,000	83,111	29,332	29,332
SPECIAL DEPT. EXP. - 11 2311	8,155	12,282	27,777	27,777
SPECIAL DEPT. EXP. - 12 2312	593,908	765,980	695,257	695,257
SPECIAL DEPT. EXP. - 13 2313	152,420	197,532	128,373	128,373
SPECIAL DEPT. EXP. - 14 2314	107,035	43,612	77,999	77,999
SPECIAL DEPT. EXP. - 15 2315	30,770	19,251	35,403	35,403
SPECIAL DEPT. EXP. - 16 2316	37,119	39,560	36,964	36,964
SPECIAL DEPT. EXP. - 17 2317	7,186	0	0	0
SPECIAL DEPT. EXP. - 18 2318	300	0	1,057	1,057
SPECIAL DEPT. EXP. - 19 2319	16,153	28,141	22,184	22,184
SPECIAL DEPT. EXP. - 20 2320	37,164	7,957	78,247	78,247
SPECIAL DEPT. EXP. - 21 2321	460	3,686	12,935	12,935
SPECIAL DEPT. EXP. - 22 2322	24,932	39,467	21,725	21,725
SPECIAL DEPT. EXP. - 23 2323	4,940	4,664	62,847	62,847

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SPECIAL DEPT. EXP. - 24	2324	630	1,000	0	0
SPECIAL DEPT. EXP. - 25	2325	137,481	162,796	166,511	166,511
SPECIAL DEPT. EXP. - 26	2326	5,910	8,324	0	0
SPECIAL DEPT. EXP. - 27	2327	96,371	239,820	0	0
SPECIAL DEPT. EXP. - 28	2328	118,766	136,223	0	0
SPECIAL DEPT. EXP. - 29	2329	0	13,688	0	0
SPECIAL DEPT. EXP. - 30	2330	31,482	28,073	0	0
SPECIAL DEPT. EXP. - 35	2335	0	42,216	36,077	36,077
TRANS. CHARGES - ISF	2521	3,505,205	3,452,983	3,565,806	3,565,806
PRIVATE VEHICLE MILEAGE	2522	8,222	10,857	13,932	13,932
CONF. & SEMINARS EXPENSE	2523	180,322	91,831	143,844	143,844
GAS/DIESEL FUEL	2525	1,312,928	1,318,887	1,522,346	1,522,346
CONFER & SEMINAR EXPENSE ISF	2526	1,864	8,115	0	0
MISC. TRANS. & TRAVEL	2529	50,935	43,156	63,694	63,694
UTILITIES - OTHER	2541	2,342	769	0	0
TOTAL SERVICES AND SUPPLIES		21,499,643	22,391,711	22,998,159	22,998,159
LEASE PURCHASE PYMT-PRINC	3311	790,000	825,000	170,210	170,210
OTHER LOAN PAYMENTS-PRINC	3312	760,403	814,222	689,577	689,577
INTEREST L/T TECP	3412	32,842	7,543	28,806	28,806
INT ON LEASE PURCHASE PAY	3453	113,888	54,025	6,780	6,780
INTEREST TO PROVIDERS	3475	0	0	0	0
CONTRIB TO OUTSIDE AGENC	3801	235,244	342,095	37,685	37,685
TOTAL OTHER CHARGES		1,932,376	2,042,885	933,058	933,058
LAB. EQUIPMENT	4840	239,355	461,602	250,000	250,000
COMPUTER EQUIPMENT	4862	11,233	122,105	0	0
OTHER EQUIPMENT	4889	894,537	398,550	0	0
TOTAL FIXED ASSETS		1,145,125	982,257	250,000	250,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4000 SHERIFF-POLICE SERVICES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: POLICE PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CONTRIB.-ISF 5512	112,312	298,643	0	0
TOTAL RESIDUAL EQUITY TRANSFERS	112,312	298,643	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>140,320,689</b>	<b>137,482,731</b>	<b>135,269,921</b>	<b>136,089,178</b>
<b>NET COST</b>	<b>(65,666,549)</b>	<b>(64,461,426)</b>	<b>(60,793,503)</b>	<b>(61,612,760)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-DETENTION SERVICE - 4050**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	84,835,748	83,368,978	87,126,401	84,948,582	85,284,787
TOTAL REVENUES	<u>34,785,199</u>	<u>32,180,337</u>	<u>34,742,085</u>	<u>34,742,085</u>	<u>34,742,085</u>
NET COUNTY COST	50,050,549	51,188,640	52,384,316	50,206,497	50,542,702
AUTH POSITIONS			503	497	497
FTE POSITIONS			502	495	495

BUDGET UNIT DESCRIPTION:

The Sheriff is required by law to provide for the detention of persons committed to the County jail system. Detention Services currently consists of four divisions. Administration oversees the jail system by providing support to all facilities including food and medical services. The Pre-Trial Detention Facility is the principal detention facility for unsentenced males and females, maximum security male inmates, and sentenced female inmates; in addition, it operates all booking and release locations. The Todd Road Jail houses minimum and medium security sentenced male inmates. Court Services is responsible for court security, criminal and civil process orders, Own Recognizance release program, and inmate transportation and movement.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4050 SHERIFF-DETENTION SERVICE  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER COURT FINES 8821	64,121	65,513	65,670	65,670
TOTAL FINES, FORFEITURES & PENALTY	64,121	65,513	65,670	65,670
INTEREST EARNINGS 8911	50,829	35,186	50,000	50,000
TOTAL REV-USE OF MONEY & PROPERTY	50,829	35,186	50,000	50,000
STATE AID-CORRECTIONS 9171	178,855	167,805	175,000	175,000
"STATE AID-AB3229 ""COPS"" 9244	264,291	210,858	0	0
STATE AID-OTHER 9247	84,497	76,044	95,985	95,985
STATE AID - PUBLIC SAFETY 9249	19,112,114	17,461,949	19,698,097	19,698,097
FEDERAL AID - OTHER 9351	18,583	231,759	235,000	235,000
FEDERAL AID-ARRA 9357	0	4,935	0	0
TOTAL INTERGOVERNMENTAL REVENUE	19,658,340	18,153,349	20,204,082	20,204,082
OTHER INTERFUND CHARGES 9412	73,983	59,332	75,000	75,000
CIVIL PROCESS SERVICE 9511	399,450	412,603	334,852	389,028
BOOKING FEES (SB2557) 9527	1,236,672	1,169,976	1,200,000	1,200,000
LAW ENFORCEMENT SERVICES 9551	9,967,133	9,577,108	10,040,436	10,040,436
LAW ENFORCEMENT CONTRACT 9552	201,847	202,325	201,948	201,948
INSTITUTIONAL CARE & SVCS 9646	1,967,089	2,066,314	2,000,000	2,000,000
TOTAL CHARGES FOR SERVICES	13,846,174	13,487,657	13,852,236	13,906,412
OTHER SALES 9761	0	0	6,171	6,171
OTHER REVENUE - MISC 9772	654,388	438,632	563,926	509,750
TOTAL MISCELLANEOUS REVENUES	654,388	438,632	570,097	515,921
<b>TOTAL REVENUE</b>	<b>34,273,852</b>	<b>32,180,337</b>	<b>34,742,085</b>	<b>34,742,085</b>
REGULAR SALARIES 1101	30,771,079	30,474,824	31,720,725	32,099,167
EXTRA HELP 1102	56,907	33,899	45,000	45,000
OVERTIME 1105	6,048,044	4,548,704	954,675	954,675
SUPPLEMENTAL PAYMENTS 1106	1,350,993	1,444,698	1,487,043	1,487,043
TERMINATIONS/BUYDOWNS 1107	758,617	739,393	0	0

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4050 SHERIFF-DETENTION SERVICE  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CALL BACK STAFFING 1108	1,526,731	1,584,046	5,251,251	5,251,251
RETIREMENT CONTRIBUTION 1121	15,959,994	14,836,651	16,788,197	16,761,716
OASDI CONTRIBUTION 1122	698,403	658,620	644,244	644,244
FICA-MEDICARE 1123	564,109	544,899	572,213	571,685
SAFE HARBOR 1124	1,037	1,281	0	0
IN-LIEU CONTRIBUTIONS 1125	0	0	0	0
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	42,618	40,949	0	0
GROUP INSURANCE 1141	3,194,714	3,163,823	3,198,503	3,187,847
LIFE INS/DEPT HEADS & MGT 1142	1,135	919	900	900
STATE UNEMPLOYMENT INS 1143	0	0	123,852	123,708
MANAGEMENT DISABILITY INS 1144	110,268	105,407	109,771	109,771
WORKERS' COMPENSATION INS 1165	2,577,068	2,398,185	2,619,853	2,616,181
401K PLAN 1171	567,574	611,851	640,427	639,671
S & EB CURR YEAR ADJ DECREASE 1992	0	0	(1,802,819)	(1,802,819)
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>	<b>64,229,291</b>	<b>61,188,150</b>	<b>62,353,835</b>	<b>62,690,040</b>
FARM SUPPLIES 2011	115,293	100,474	169,380	169,380
MISC. CLOTH & PERSONAL SU 2021	80,836	85,414	113,590	113,590
UNIFORM ALLOWANCE 2022	339,901	332,863	352,080	352,080
SAFETY CLOTH & SUPPLIES 2023	637	164	0	0
MEDICAL REIMBURSEMENT 2026	0	295	0	0
TELEPHONE CHGS - NON ISF 2032	30,586	24,447	22,773	22,773
VOICE/DATA - ISF 2033	278,970	296,432	286,975	286,975
RADIO COMMUNICATIONS - ISF 2034	211,176	263,586	161,027	161,027
FOOD 2041	2,826,290	2,274,039	2,503,662	2,503,662
BEDDING & LINENS 2051	30,066	48,493	41,873	41,873
KITCHEN SUPPLIES 2052	397,045	320,600	325,912	325,912

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4050 SHERIFF-DETENTION SERVICE  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
JANITORIAL SUPPLIES 2053	422,966	374,869	394,571	394,571
LAUNDRY SUPPLIES 2054	23,630	21,873	28,285	28,285
HAZ MAT DISPOSAL - ISF 2058	13,462	14,963	7,171	7,171
GENERAL INSUR ALLOCATION - ISF 2071	1,306,538	1,571,738	1,412,677	1,412,677
PYMTS-INCOME PROTECT PLAN 2080	0	0	0	0
OFFICE EQUIP. MAINTENANCE 2102	0	0	226	226
OTHER EQUIP. MAINTENANCE 2105	6,141	3,050	31,679	31,679
BUILDING MAINTENANCE 2121	400	0	22,087	22,087
BUILDING EQUIP. MAINTENAN 2122	0	0	339	339
FACIL/MATLS SQ FT ALLOC-ISF 2125	6,819,612	6,405,913	6,642,223	6,642,223
OTHER MAINTENANCE - ISF 2128	43,028	34,016	0	0
MEDICAL SUPPLIES & EXPENS 2132	2,092	1,582	2,716	2,716
MEDICAL CLAIMS ISF 2136	599	500	500	500
MEMBERSHIPS & DUES 2141	468	891	7,658	7,658
PRINTING/BINDING-NOT ISF 2171	20,533	19,686	32,974	32,974
BOOKS & PUBLICATIONS 2172	8,762	6,832	19,323	19,323
OFFICE SUPPLIES 2173	141,407	131,005	142,710	142,710
MAIL CENTER - ISF 2174	1,043	1,591	8,408	8,408
PURCHASING CHARGES - ISF 2176	47,503	35,653	42,123	42,123
GRAPHICS CHARGES - ISF 2177	632	59	8,791	8,791
COPY MACHINE CHGS - ISF 2178	10,943	12,445	12,112	12,112
MISC. OFFICE EXPENSE 2179	7,208	9,187	18,122	18,122
STORES - ISF 2181	10,728	8,843	0	0
INFORMATION TECHNOLOGY- ISF 2192	35,492	9,532	28,169	28,169
COMPUTER SERVICES NON ISF 2195	31,067	27,384	5,760	5,760
OTHER PROF & SPEC SERVICE 2199	272,968	218,064	328,565	328,565
ATTORNEY SERVICES 2202	0	224,064	224,064	224,064

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4050 SHERIFF-DETENTION SERVICE  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SPECIAL SERVICES - ISF	2205	8,131	22,577	7,728	7,728
RENT/LEASES EQUIP-NOT ISF	2271	49,311	43,509	53,625	53,625
SMALL TOOLS & INSTRUMENTS	2291	158	0	18,658	18,658
MINOR EQUIPMENT-OTHER	2292	135,686	113,305	174,631	174,631
COMPUTER EQUIP <5000	2293	54,641	34,514	148,784	148,784
FURNITURE/FIXTURES <5000	2294	27,674	8,002	54,870	54,870
SPECIAL DEPT. EXP. - 01	2301	7,398,076	7,417,085	7,890,987	7,890,987
SPECIAL DEPT. EXP. - 02	2302	72,874	17,886	100,154	100,154
SPECIAL DEPT. EXP. - 03	2303	43,534	20,913	75,306	75,306
SPECIAL DEPT. EXP. - 06	2306	147,778	334,959	0	0
SPECIAL DEPT. EXP. - 07	2307	52,555	45,877	52,508	52,508
SPECIAL DEPT. EXP. - 08	2308	35,802	41,404	41,750	41,750
SPECIAL DEPT. EXP. - 16	2316	3,394	6,965	0	0
SPECIAL DEPT. EXP. - 31	2331	264,291	210,858	0	0
SPECIAL DEPT. EXP. - 35	2335	1,974	6,202	0	0
TRANS. CHARGES - ISF	2521	574,029	531,630	553,982	553,982
PRIVATE VEHICLE MILEAGE	2522	0	29	3,850	3,850
CONF. & SEMINARS EXPENSE	2523	93,514	31,402	64,262	64,262
GAS/DIESEL FUEL	2525	159,396	156,436	185,211	185,211
CONFER & SEMINAR EXPENSE ISF	2526	225	1,135	0	0
MISC. TRANS. & TRAVEL	2529	11,510	11,829	47,289	47,289
UTILITIES - OTHER	2541	22,213	20,880	22,627	22,627
SERV & SUPP CURR YR ADJ DECREA	2992	0	(7,509)	(300,000)	(300,000)
<b>TOTAL SERVICES AND SUPPLIES</b>		<u>22,694,787</u>	<u>21,950,436</u>	<u>22,594,747</u>	<u>22,594,747</u>
COMPUTER EQUIPMENT	4862	0	4,494	0	0
FOOD SERV EQUIP	4881	199,873	70,876	0	0



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4050 SHERIFF-DETENTION SERVICE  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER EQUIPMENT 4889	18,206	155,022	0	0
TOTAL FIXED ASSETS	218,080	230,392	0	0
CONTRIB.-ISF 5512	676,072	0	0	0
TOTAL RESIDUAL EQUITY TRANSFERS	676,072	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>87,818,229</b>	<b>83,368,978</b>	<b>84,948,582</b>	<b>85,284,787</b>
<b>NET COST</b>	<b>(53,544,377)</b>	<b>(51,188,640)</b>	<b>(50,206,497)</b>	<b>(50,542,702)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 1050 - SHERIFF INMATE SPEC REV  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-INMATE WELFARE - 4080**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	1,185,659	990,902	1,184,066	1,184,066	1,184,066
TOTAL REVENUES	<u>766,000</u>	<u>1,178,272</u>	<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
NET COUNTY COST	419,659	(187,370)	474,066	474,066	474,066
AUTH POSITIONS			8	8	8
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

Inmate Welfare Fund is established per Section 4025 of the California Penal Code. Its purpose is primarily for the benefit, education, and welfare of inmates confined in the County jail (including vocational, recreational, and religious services). Inmate Welfare is funded by profits from vocational programs, telephone commissions and the commissary.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4080 SHERIFF-INMATE WELFARE  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	81,927	34,246	20,000	20,000
<b>TOTAL REV-USE OF MONEY &amp; PROPERTY</b>	<b>81,927</b>	<b>34,246</b>	<b>20,000</b>	<b>20,000</b>
OTHER SALES 9761	37,520	29,898	40,000	40,000
OTHER REVENUE - MISC 9772	694,948	1,111,691	650,000	650,000
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>732,469</b>	<b>1,141,589</b>	<b>690,000</b>	<b>690,000</b>
CY CASH PROCEEDS FA SALE 9821	0	2,437	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>2,437</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>814,396</b>	<b>1,178,272</b>	<b>710,000</b>	<b>710,000</b>
REGULAR SALARIES 1101	430,508	429,186	478,416	478,416
EXTRA HELP 1102	6,019	9,174	5,000	5,000
OVERTIME 1105	0	0	3,000	3,000
SUPPLEMENTAL PAYMENTS 1106	7,772	9,898	11,591	11,591
TERMINATIONS/BUYDOWNS 1107	18,125	16,957	16,000	16,000
RETIREMENT CONTRIBUTION 1121	71,316	66,764	77,090	77,090
OASDI CONTRIBUTION 1122	27,630	27,167	30,389	30,389
FICA-MEDICARE 1123	6,549	6,487	7,091	7,091
SAFE HARBOR 1124	113	347	250	250
GROUP INSURANCE 1141	48,741	49,839	56,944	56,944
LIFE INS/DEPT HEADS & MGT 1142	180	180	192	192
STATE UNEMPLOYMENT INS 1143	0	0	1,520	1,520
MANAGEMENT DISABILITY INS 1144	1,086	1,114	1,293	1,293
WORKERS' COMPENSATION INS 1165	11,904	10,329	10,590	10,590
401K PLAN 1171	5,819	3,864	4,708	4,708
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>	<b>635,763</b>	<b>631,307</b>	<b>704,074</b>	<b>704,074</b>
TELEPHONE CHGS - NON ISF 2032	567	381	500	500
VOICE/DATA - ISF 2033	6,233	9,057	1,894	1,894
RADIO COMMUNICATIONS - ISF 2034	0	104	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4080 SHERIFF-INMATE WELFARE  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
HAZ MAT DISPOSAL - ISF 2058	0	0	2,000	2,000
GENERAL INSUR ALLOCATION - ISF 2071	2,466	5,646	5,564	5,564
MEMBERSHIPS & DUES 2141	191	184	650	650
EDUCATION ALLOWANCE 2154	0	0	500	500
INDIRECT COST RECOVERY 2158	26,744	23,168	23,168	23,168
BOOKS & PUBLICATIONS 2172	0	0	500	500
OFFICE SUPPLIES 2173	11,692	16,350	11,500	11,500
MAIL CENTER - ISF 2174	2,300	2,044	2,457	2,457
PURCHASING CHARGES - ISF 2176	8,679	7,212	7,093	7,093
COPY MACHINE CHGS - ISF 2178	10,003	7,490	10,003	10,003
MISC. OFFICE EXPENSE 2179	0	0	300	300
STORES - ISF 2181	0	25	0	0
INFORMATION TECHNOLOGY- ISF 2192	732	579	373	373
OTHER PROF & SPEC SERVICE 2199	0	10,651	20,000	20,000
MINOR EQUIPMENT-OTHER 2292	15,551	(8)	2,000	2,000
COMPUTER EQUIP <5000 2293	5,415	1,428	0	0
FURNITURE/FIXTURES <5000 2294	0	0	1,000	1,000
SPECIAL DEPT. EXP. - 01 2301	31,358	38,207	56,032	56,032
SPECIAL DEPT. EXP. - 02 2302	69,985	55,618	65,000	65,000
SPECIAL DEPT. EXP. - 03 2303	40,428	39,601	50,000	50,000
SPECIAL DEPT. EXP. - 04 2304	110,690	107,667	110,000	110,000
SPECIAL DEPT. EXP. - 05 2305	29,931	28,389	29,000	29,000
SPECIAL DEPT. EXP. - 30 2330	0	0	0	0
TRANS. CHARGES - ISF 2521	8,058	4,529	5,138	5,138
CONF. & SEMINARS EXPENSE 2523	2,428	231	4,000	4,000
GAS/DIESEL FUEL 2525	1,906	1,009	2,220	2,220
CONFER & SEMINAR EXPENSE ISF 2526	107	31	0	0



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 1050 - SHERIFF INMATE SPEC REV  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**SHERIFF-INMATE COMMISSARY - 4090**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	1,367,796	1,046,849	1,369,439	1,369,439	1,369,439
TOTAL REVENUES	<u>1,435,000</u>	<u>1,245,980</u>	<u>1,435,000</u>	<u>1,435,000</u>	<u>1,435,000</u>
NET COUNTY COST	(67,204)	(199,131)	(65,561)	(65,561)	(65,561)
AUTH POSITIONS			12	12	12
FTE POSITIONS			8	8	8

BUDGET UNIT DESCRIPTION:

The Jail Commissary is established per Section 4025 of the California Penal Code. Inmates can purchase writing materials, postage stamps, candy, and personal articles. Profits from the Commissary operation are transferred to the Inmate Welfare Fund in accordance with the California Penal Code.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4090 SHERIFF-INMATE COMMISSARY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	0	0	35,000	35,000
TOTAL REV-USE OF MONEY & PROPERTY	0	0	35,000	35,000
OTHER SALES 9761	1,443,498	1,245,980	1,400,000	1,400,000
TOTAL MISCELLANEOUS REVENUES	1,443,498	1,245,980	1,400,000	1,400,000
<b>TOTAL REVENUE</b>	<b>1,443,498</b>	<b>1,245,980</b>	<b>1,435,000</b>	<b>1,435,000</b>
REGULAR SALARIES 1101	271,527	280,718	319,789	319,789
EXTRA HELP 1102	0	0	6,000	6,000
OVERTIME 1105	394	1,319	2,000	2,000
SUPPLEMENTAL PAYMENTS 1106	2,113	2,772	2,136	2,136
TERMINATIONS/BUYDOWNS 1107	11,920	1,546	14,000	14,000
CALL BACK STAFFING 1108	0	266	0	0
RETIREMENT CONTRIBUTION 1121	43,071	39,806	50,735	50,735
OASDI CONTRIBUTION 1122	16,541	16,028	19,968	19,968
FICA-MEDICARE 1123	4,133	4,060	4,667	4,667
SAFE HARBOR 1124	343	813	852	852
GROUP INSURANCE 1141	41,814	42,719	53,564	53,564
LIFE INS/DEPT HEADS & MGT 1142	90	90	96	96
STATE UNEMPLOYMENT INS 1143	0	0	995	995
MANAGEMENT DISABILITY INS 1144	530	544	540	540
WORKERS' COMPENSATION INS 1165	7,329	6,318	7,366	7,366
401K PLAN 1171	5,069	5,475	6,194	6,194
TOTAL SALARIES AND EMPLOYEE BENEFIT:	404,875	402,473	488,902	488,902
VOICE/DATA - ISF 2033	3,985	3,513	9,219	9,219
GENERAL INSUR ALLOCATION - ISF 2071	2,148	4,450	4,311	4,311
MEMBERSHIPS & DUES 2141	0	0	100	100
EDUCATION ALLOWANCE 2154	0	0	500	500
INDIRECT COST RECOVERY 2158	27,853	26,289	26,289	26,289

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4090 SHERIFF-INMATE COMMISSARY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
PRINTING/BINDING-NOT ISF	2171	13,975	9,810	14,000	14,000
OFFICE SUPPLIES	2173	4,031	4,550	8,000	8,000
MAIL CENTER - ISF	2174	29	5	32	32
PURCHASING CHARGES - ISF	2176	9,819	7,677	9,667	9,667
STORES - ISF	2181	0	24	0	0
INFORMATION TECHNOLOGY- ISF	2192	0	372	373	373
OTHER PROF & SPEC SERVICE	2199	1,435	12,936	13,200	13,200
MINOR EQUIPMENT-OTHER	2292	4,573	448	7,260	7,260
COMPUTER EQUIP <5000	2293	1,302	2,867	0	0
SPECIAL DEPT. EXP. - 04	2304	652,939	564,291	780,000	780,000
SPECIAL DEPT. EXP. - 30	2330	(5,177)	(3,358)	0	0
TRANS. CHARGES - ISF	2521	4,229	8,928	4,207	4,207
CONF. & SEMINARS EXPENSE	2523	0	0	1,500	1,500
GAS/DIESEL FUEL	2525	1,618	1,572	1,879	1,879
TOTAL SERVICES AND SUPPLIES		722,759	644,376	880,537	880,537
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,127,634</b>	<b>1,046,849</b>	<b>1,369,439</b>	<b>1,369,439</b>
<b>NET COST</b>		<b>315,863</b>	<b>199,131</b>	<b>65,561</b>	<b>65,561</b>





**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

**VENTURA COUNTY PROBATION AGENCY - 4200**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	63,313,874	58,442,555	59,847,922	60,847,922	60,747,122
TOTAL REVENUES	<u>29,330,906</u>	<u>24,334,067</u>	<u>27,297,922</u>	<u>27,297,922</u>	<u>27,297,922</u>
NET COUNTY COST	33,982,968	34,108,488	32,550,000	33,550,000	33,449,200
AUTH POSITIONS			514	514	513
FTE POSITIONS			511	510	509

BUDGET UNIT DESCRIPTION:

The Probation Agency's mission is to promote community safety through a system of graduated sanctions that balance services to the victim, offender and community. Through accurate assessment of risk and need, Probation determines the extent of intervention necessary to effect positive change in youth, adults and families under the Agency's jurisdiction.

As such, the Probation Agency coordinates and provides mandated county-wide services to clients and victims referred by community-based organizations, schools, law enforcement, and the Courts. These public safety services are delivered through the Agency's Probation Services, Juvenile Institution Services and Special Projects Bureaus and in conjunction with our community, criminal justice and social services partners.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	0	0	49,000	49,000
TOTAL REV-USE OF MONEY & PROPERTY	0	0	49,000	49,000
STATE AID - OTHER 9074	222,428	189,964	412,441	412,441
ST AID-PUBLIC ASST 17602 9078	617,715	579,657	640,000	640,000
STATE AID-CORRECTIONS 9171	575,963	1,697,111	1,915,583	1,915,583
STATE AID - SB 90 9246	30,872	0	7,000	7,000
STATE AID-OTHER 9247	6,097,526	3,540,762	3,620,052	3,620,052
STATE AID - PUBLIC SAFETY 9249	5,568,001	5,052,422	5,650,209	5,650,209
ST AID-AB1913 JUV PROGRAMS 9251	2,163,362	1,774,844	1,858,000	1,858,000
ST AID-ARRA FED PASS-THROUGH 9255	0	164,059	0	0
FEDERAL AID-CHILDREN 9273	5,524,929	5,174,542	5,663,975	5,663,975
FEDERAL AID-OTHER 9275	89,434	255,239	924,574	924,574
FEDERAL AID - OTHER 9351	443,382	0	0	0
OTHER GOV'T AGENCIES 9372	24,630	50,888	106,000	106,000
TOTAL INTERGOVERNMENTAL REVENUE	21,358,242	18,479,488	20,797,834	20,797,834
OTHER INTERFUND CHARGES 9412	1,257,697	1,003,607	1,321,500	1,321,500
INSTITUTIONAL CARE & SVCS 9646	1,510,345	1,495,642	1,775,000	1,775,000
CONTRACT REVENUE 9714	276,480	237,060	300,000	300,000
PC1203.1B PROBATION SUPV 9715	2,600,705	2,750,158	2,810,000	2,810,000
TOTAL CHARGES FOR SERVICES	5,645,227	5,486,467	6,206,500	6,206,500
CONTRIB FROM DEVELOPERS 9771	27,402	9,626	25,000	25,000
OTHER REVENUE - MISC 9772	180,832	358,475	219,588	219,588
CASH OVERAGE 9797	2	11	0	0
TOTAL MISCELLANEOUS REVENUES	208,237	368,111	244,588	244,588
<b>TOTAL REVENUE</b>	<b>27,211,706</b>	<b>24,334,067</b>	<b>27,297,922</b>	<b>27,297,922</b>
REGULAR SALARIES 1101	25,384,550	25,528,115	27,760,111	27,659,311
EXTRA HELP 1102	822,262	289,594	227,846	227,846

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OVERTIME	1105	652,421	501,599	383,530	383,530
SUPPLEMENTAL PAYMENTS	1106	1,149,904	1,141,291	1,191,295	1,191,295
TERMINATIONS/BUYDOWNS	1107	865,864	1,082,767	0	0
CALL BACK STAFFING	1108	1,969,321	1,279,615	827,242	827,242
RETIREMENT CONTRIBUTION	1121	10,337,594	9,753,070	10,495,154	10,495,154
OASDI CONTRIBUTION	1122	310,480	288,380	324,600	324,600
FICA-MEDICARE	1123	446,542	427,048	390,130	390,130
SAFE HARBOR	1124	9,794	5,854	0	0
POB DEBT SERVICE	1126	0	0	0	0
RETIREE HLTH PYMT 1099	1128	62,671	61,631	0	0
GROUP INSURANCE	1141	3,005,927	3,067,338	3,149,601	3,149,601
LIFE INS/DEPT HEADS & MGT	1142	4,417	4,183	4,344	4,344
STATE UNEMPLOYMENT INS	1143	0	0	86,731	86,731
MANAGEMENT DISABILITY INS	1144	30,992	30,371	32,168	32,168
WORKERS' COMPENSATION INS	1165	1,495,016	1,336,087	1,379,733	1,379,733
401K PLAN	1171	488,094	490,043	516,688	516,688
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>		<b>47,035,848</b>	<b>45,286,985</b>	<b>46,769,173</b>	<b>46,668,373</b>
DISINFECT/EXTERMINATE S	2013	10,323	1,253	1,000	1,000
MISC. CLOTH & PERSONAL SU	2021	66,472	64,449	53,407	53,407
SAFETY CLOTH & SUPPLIES	2023	19,307	11,779	31,454	31,454
TELEPHONE CHGS - NON ISF	2032	80,757	70,223	89,847	89,847
VOICE/DATA - ISF	2033	614,376	612,358	617,900	617,900
RADIO COMMUNICATIONS - ISF	2034	61,868	67,446	58,666	58,666
FOOD	2041	602,156	527,814	613,710	613,710
BEDDING & LINENS	2051	(15)	(56)	0	0
KITCHEN SUPPLIES	2052	43,747	42,145	48,500	48,500

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
JANITORIAL SUPPLIES	2053	118,037	99,726	107,586	107,586
LAUNDRY SUPPLIES	2054	22,221	13,895	13,500	13,500
HAZ MAT DISPOSAL - ISF	2058	5,360	3,031	5,000	5,000
HOUSEKPG/GRNDS-ISF CHARGS	2059	12,751	11,661	9,000	9,000
GENERAL INSUR ALLOCATION - ISF	2071	292,942	514,300	571,909	571,909
PYMTS-INCOME PROTECT PLAN	2080	5,444	15,908	0	0
WITNESS & INTERPRETER EXP	2092	1,329	0	5,100	5,100
OFFICE EQUIP. MAINTENANCE	2102	0	9	269	269
OTHER EQUIP. MAINTENANCE	2105	0	0	2,916	2,916
MAINTENANCE CONTRACTS	2108	0	0	2,000	2,000
BUILDING SUPPLIES	2120	3,703	2,046	1,000	1,000
BUILDING MAINTENANCE	2121	0	164	3,022	3,022
GROUNDS-MAINTENANCE	2124	354	356	2,000	2,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	3,384,161	3,334,697	3,381,016	3,381,016
OTHER MAINTENANCE - ISF	2128	136,870	219,825	2,579	2,579
MEDICAL SUPPLIES & EXPENS	2132	2,090	393	6,400	6,400
LAB SUPPLIES & EXPENSE	2134	58,273	39,549	63,593	63,593
MEDICAL CLAIMS ISF	2136	1,113	0	0	0
IMPROVEMENTS-MAINT SUPPLIES	2137	0	0	4,500	4,500
GROUNDS-MAINTENANCE SUPPLIES	2138	0	0	1,000	1,000
LAB SERVICES	2139	54,995	37,046	69,167	69,167
MEMBERSHIPS & DUES	2141	27,435	27,022	20,900	20,900
CASH SHORTAGE	2151	100	1	0	0
EDUCATIONAL MATERIALS	2152	5,347	1,950	6,517	6,517
EDUCATION ALLOWANCE	2154	28,508	26,602	23,039	23,039
MISC. PAYMENTS	2159	0	105	0	0
PRINTING/BINDING-NOT ISF	2171	4,112	2,436	20,750	20,750

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
BOOKS & PUBLICATIONS 2172	16,583	7,065	12,268	12,268
OFFICE SUPPLIES 2173	164,560	115,056	136,211	136,211
MAIL CENTER - ISF 2174	45,937	34,913	51,006	51,006
PURCHASING CHARGES - ISF 2176	38,071	38,401	50,784	50,784
GRAPHICS CHARGES - ISF 2177	30,948	30,763	12,435	12,435
COPY MACHINE CHGS - ISF 2178	68,417	67,395	65,417	65,417
MISC. OFFICE EXPENSE 2179	568	3,336	13,892	13,892
STORES - ISF 2181	18,439	21,113	10,500	10,500
BOARD MEMBERS FEES 2191	2,280	2,130	2,600	2,600
INFORMATION TECHNOLOGY- ISF 2192	1,175,346	1,049,488	1,143,912	1,143,912
OTHER PROF & SPEC SERVICE 2199	948,059	541,501	621,743	621,743
COLLECTION & BILLING SVCS 2201	4,730	32,627	0	0
PROFESSIONAL MEDICAL SERV 2204	2,539	(271)	8,000	8,000
SPECIAL SERVICES - ISF 2205	9,557	5,074	2,880	2,880
EMPLOYEE HEALTH SERVICES 2211	74,158	34,424	50,000	50,000
BACKGROUND INVESTIGATION SVCS 2213	1,009	929	10,000	10,000
COUNTY GIS EXPENSE 2214	0	584	0	0
LEGAL DOCUMENTS/CERT 2262	715	720	500	500
RENT/LEASES EQUIP-NOT ISF 2271	175,007	220,086	254,550	254,550
BUILD LEASES & RENTALS 2281	798,857	847,691	928,197	928,197
STORAGE CHARGES 2283	1,886	1,745	2,087	2,087
SMALL TOOLS & INSTRUMENTS 2291	0	0	(1,200)	0
MINOR EQUIPMENT-OTHER 2292	119,672	145,524	56,766	55,566
COMPUTER EQUIP <5000 2293	265,408	208,119	79,252	79,252
FURNITURE/FIXTURES <5000 2294	32,669	10,511	17,585	17,585
SPECIAL DEPT. EXP. - 01 2301	1,454,669	1,056,243	1,225,000	1,225,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
SPECIAL DEPT. EXP. - 02	2302	31,712	43,182	0	0
SPECIAL DEPT. EXP. - 03	2303	400	23,560	25,500	25,500
SPECIAL DEPT. EXP. - 04	2304	11,853	2,445	17,000	17,000
SPECIAL DEPT. EXP. - 05	2305	144,723	61,463	88,500	88,500
SPECIAL DEPT. EXP. - 06	2306	1,221,907	1,201,487	1,300,000	1,300,000
SPECIAL DEPT. EXP. - 07	2307	3,462	238,346	386,129	386,129
SPECIAL DEPT. EXP. - 08	2308	49,451	14,638	430	430
SPECIAL DEPT. EXP. - 09	2309	0	0	0	0
SPECIAL DEPT. EXP. - 10	2310	0	0	0	0
SPECIAL DEPT. EXP. - 11	2311	1,360,126	349,672	335,000	335,000
SPECIAL DEPT. EXP. - 12	2312	77,593	0	0	0
SPECIAL DEPT. EXP. - 13	2313	0	0	0	0
SPECIAL DEPT. EXP. - 15	2315	445,766	328,758	404,956	404,956
SPECIAL DEPT. EXP. - 16	2316	0	0	0	0
TRANS. CHARGES - ISF	2521	359,388	339,748	305,421	305,421
PRIVATE VEHICLE MILEAGE	2522	5,066	5,581	5,200	5,200
CONF. & SEMINARS EXPENSE	2523	44,604	43,463	39,211	39,211
FREIGHT & EXPENSE	2524	615	13	0	0
GAS/DIESEL FUEL	2525	67,854	56,962	61,347	61,347
CONFER & SEMINAR EXPENSE ISF	2526	2,140	2,063	2,244	2,244
MISC. TRANS. & TRAVEL	2529	8,503	2,633	10,082	10,082
WATER PURCHASE	2546	7,983	6,320	10,440	10,440
SERV & SUPP CURR YR ADJ INCREA	2991	0	0	0	186,826
SERV & SUPP CURR YR ADJ DECREA	2992	0	0	186,826	0
<b>TOTAL SERVICES AND SUPPLIES</b>		<u>14,957,367</u>	<u>12,943,631</u>	<u>13,769,918</u>	<u>13,769,918</u>
AID PYMTS. - OTHER	3112	155,090	88,329	180,000	180,000
OTHER LOAN PAYMENTS-PRINC	3312	118,483	121,620	119,820	119,820

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4200 VENTURA COUNTY PROBATION AGENCY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: DETENTION & CORRECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST L/T TECP 3412	8,020	1,991	9,011	9,011
TOTAL OTHER CHARGES	281,594	211,939	308,831	308,831
CONTRIB TO OTHER FUNDS 5118	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>62,274,809</b>	<b>58,442,555</b>	<b>60,847,922</b>	<b>60,747,122</b>
<b>NET COST</b>	<b>(35,063,103)</b>	<b>(34,108,488)</b>	<b>(33,550,000)</b>	<b>(33,449,200)</b>





**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 1475 - STORMWATER UNINCORPORATED  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: FLOOD CONTROL & WTR CONSV

**STORMWATER-UNINCORPORATED - 6180**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	2,286,421	1,093,894	2,000,500	2,000,500	2,295,500
TOTAL REVENUES	<u>1,713,900</u>	<u>1,607,510</u>	<u>1,719,500</u>	<u>1,719,500</u>	<u>1,719,500</u>
NET COUNTY COST	572,521	(513,616)	281,000	281,000	576,000

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The California Regional Water Quality Control Board, Los Angeles Region (RWQCB), issued a National Pollutant Discharge Elimination System Permit (Permit) to the Ventura County Watershed Protection District (District), the County of Ventura (County), and the ten cities for discharges of stormwater and urban runoff from municipal storm sewer systems (MS4s) into the receiving waters of the Santa Clara River, Ventura River, Calleguas Creek, Malibu Creek and other coastal watersheds within Ventura County.

As required under the Permit, the County implements various activities relating to the control of stormwater pollution in accordance with the Ventura Countywide Stormwater Quality Management Plan. These activities include inspecting business facilities, investigating reports of illicit connections and discharges, evaluating public infrastructure operations and maintenance procedures, conditioning proposed land development activity with water quality concerns, implementing construction site controls, and performing public outreach activities in the unincorporated areas of Ventura County.

Currently, the County finances these activities using funds obtained from the Watershed Protection District's Benefit Assessment program and contributions from the County's General Fund.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 6180 STORMWATER-UNINCORPORATED  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: FLOOD CONTROL & WTR CONSV

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PENALTIES/COSTS-DEL TAXES 8841	333	529	0	0
TOTAL FINES, FORFEITURES & PENALTY	333	529	0	0
INTEREST EARNINGS 8911	14,050	17,983	12,000	12,000
TOTAL REV-USE OF MONEY & PROPERTY	14,050	17,983	12,000	12,000
OTHER GOV'T AGENCIES 9372	14,333	7,970	0	0
TOTAL INTERGOVERNMENTAL REVENUE	14,333	7,970	0	0
SPECIAL ASSESSMENTS 9424	55,376	56,028	57,500	57,500
TOTAL CHARGES FOR SERVICES	55,376	56,028	57,500	57,500
CONTRIB FROM OTHER FUNDS 9831	1,150,000	1,525,000	1,650,000	1,650,000
TOTAL OTHER FINANCING SOURCES	1,150,000	1,525,000	1,650,000	1,650,000
<b>TOTAL REVENUE</b>	<b>1,234,092</b>	<b>1,607,510</b>	<b>1,719,500</b>	<b>1,719,500</b>
LAB SERVICES 2139	5,535	780	0	0
INDIRECT COST RECOVERY 2158	0	2,167	2,000	2,000
PRINTING/BINDING-NOT ISF 2171	0	1,534	0	0
PURCHASING CHARGES - ISF 2176	0	1,016	0	0
MANAGEMENT & ADMIN SURVEY 2193	12,800	13,400	14,200	14,200
ENGR. & TECH. SURVEYS 2194	198,981	130,522	959,000	1,074,000
PUBLIC WORKS - CHARGES 2197	340,750	542,130	551,400	551,400
ROADS-FLOOD CONTROL CONST 2198	0	0	0	180,000
OTHER PROF & SPEC SERVICE 2199	366,241	374,773	447,000	447,000
ATTORNEY SERVICES 2202	2,090	523	0	0
SPECIAL DEPT. EXP. - 01 2301	17,999	18,049	18,000	18,000
SPECIAL DEPT. EXP. - 09 2309	0	9,000	8,900	8,900
TOTAL SERVICES AND SUPPLIES	944,396	1,093,894	2,000,500	2,295,500
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>944,396</b>	<b>1,093,894</b>	<b>2,000,500</b>	<b>2,295,500</b>
<b>NET COST</b>	<b>289,696</b>	<b>513,616</b>	<b>(281,000)</b>	<b>(576,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**AGRICULTURAL COMMISSIONER - 4500**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	4,267,686	3,908,342	4,176,090	4,176,090	4,176,090
TOTAL REVENUES	<u>3,326,090</u>	<u>3,218,729</u>	<u>3,326,090</u>	<u>3,326,090</u>	<u>3,326,090</u>
NET COUNTY COST	941,596	689,613	850,000	850,000	850,000
AUTH POSITIONS			39	39	39
FTE POSITIONS			39	39	39

BUDGET UNIT DESCRIPTION:

The Agricultural Commissioner promotes the agricultural industry of Ventura County, protects it from pests and diseases, provides policy on critical issues facing the industry, and provides for the safety and wholesomeness of food and other agricultural products for the consumer by enforcing mandated provisions of the California Agricultural Code, the California Code of Regulations, and local ordinances enacted by the Board of Supervisors. Regulatory programs include: pesticide use enforcement (including worker and food safety); environmental monitoring and protection; structural pest control enforcement; pest detection, management, and exclusion; nursery inspection; crop statistics; fruit and vegetable quality control; organic grower registration; and the certified producer program. The department also reviews environmental impact reports regarding issues affecting agriculture, such as land use, water quality and availability, air quality, and mitigation of potential problems arising from agriculture/urban interfaces. The office is staff to the Ventura County Agricultural Policy Advisory Committee (APAC).

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4500 AGRICULTURAL COMMISSIONER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STATE AID-AGRICULTURE 9141	6,600	6,600	6,600	6,600
STATE AID-OTHER 9247	1,999,520	2,351,417	2,443,740	2,443,740
FEDERAL AID - OTHER 9351	0	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>2,006,120</b>	<b>2,358,017</b>	<b>2,450,340</b>	<b>2,450,340</b>
AGRICULTURAL SERVICES 9501	693,155	860,517	875,650	875,650
<b>TOTAL CHARGES FOR SERVICES</b>	<b>693,155</b>	<b>860,517</b>	<b>875,650</b>	<b>875,650</b>
OTHER REVENUE - MISC 9772	578	195	100	100
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>578</b>	<b>195</b>	<b>100</b>	<b>100</b>
<b>TOTAL REVENUE</b>	<b>2,699,852</b>	<b>3,218,729</b>	<b>3,326,090</b>	<b>3,326,090</b>
REGULAR SALARIES 1101	1,850,825	1,913,254	2,011,887	2,011,887
EXTRA HELP 1102	61,990	196,668	82,337	82,337
OVERTIME 1105	33,586	31,025	38,522	38,522
SUPPLEMENTAL PAYMENTS 1106	63,831	72,576	123,582	123,582
TERMINATIONS/BUYDOWNS 1107	32,140	44,141	0	0
CALL BACK STAFFING 1108	49,421	28,749	7,899	7,899
RETIREMENT CONTRIBUTION 1121	304,688	296,778	327,633	327,633
OASDI CONTRIBUTION 1122	126,825	126,942	126,916	126,916
FICA-MEDICARE 1123	30,625	33,270	30,197	30,197
SAFE HARBOR 1124	1,058	7,279	0	0
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	19,460	22,240	0	0
GROUP INSURANCE 1141	246,248	256,350	253,968	253,968
LIFE INS/DEPT HEADS & MGT 1142	537	533	576	576
STATE UNEMPLOYMENT INS 1143	0	0	6,413	6,413
MANAGEMENT DISABILITY INS 1144	3,487	3,683	3,938	3,938
WORKERS' COMPENSATION INS 1165	79,855	70,967	51,350	51,350
401K PLAN 1171	26,105	27,312	28,811	28,811

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4500 AGRICULTURAL COMMISSIONER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
S & EB CURR YEAR ADJ INCREASE	1991	0	0	0	0
S & EB CURR YEAR ADJ DECREASE	1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFIT:		2,930,679	3,131,767	3,094,029	3,094,029
RADIO EXPENSE - NON ISF	2031	0	0	494	494
TELEPHONE CHGS - NON ISF	2032	10,896	11,538	7,905	7,905
VOICE/DATA - ISF	2033	29,123	36,288	27,223	27,223
RADIO COMMUNICATIONS - ISF	2034	3,343	4,960	1,760	1,760
HAZ MAT DISPOSAL - ISF	2058	0	4,982	5,400	5,400
GENERAL INSUR ALLOCATION - ISF	2071	25,398	46,696	47,065	47,065
OFFICE EQUIP. MAINTENANCE	2102	611	0	724	724
OTHER EQUIP. MAINTENANCE	2105	1,259	1,164	1,568	1,568
FACIL/MATLS SQ FT ALLOC-ISF	2125	52,152	56,121	52,718	52,718
OFFICE CONSTRUCTION - ISF	2127	0	0	18,383	18,383
OTHER MAINTENANCE - ISF	2128	27,234	19,905	0	0
LAB SUPPLIES & EXPENSE	2134	1,535	2,944	1,000	1,000
PRINTING/BINDING-NOT ISF	2171	541	0	0	0
BOOKS & PUBLICATIONS	2172	988	1,748	400	400
OFFICE SUPPLIES	2173	9,412	12,987	7,959	7,959
MAIL CENTER - ISF	2174	4,002	5,407	4,562	4,562
PURCHASING CHARGES - ISF	2176	1,769	262	1,186	1,186
GRAPHICS CHARGES - ISF	2177	2,271	5,246	0	0
COPY MACHINE CHGS - ISF	2178	6,053	6,868	6,053	6,053
SPECIAL OFFICE EXPENSE	2180	3,988	5,536	44,080	44,080
STORES - ISF	2181	3,493	3,163	0	0
INFORMATION TECHNOLOGY- ISF	2192	14,458	20,169	24,068	24,068
COMPUTER SERVICES NON ISF	2195	0	0	1,000	1,000
OTHER PROF & SPEC SERVICE	2199	9,650	14,740	8,686	8,686

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4500 AGRICULTURAL COMMISSIONER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SPECIAL SERVICES - ISF 2205	481	820	0	0
EMPLOYEE HEALTH SERVICES 2211	3,818	1,739	5,500	5,500
COUNTY GIS EXPENSE 2214	7,770	8,544	10,144	10,144
BUILD LEASES & RENTALS 2281	6,958	7,416	7,416	7,416
MINOR EQUIPMENT-OTHER 2292	732	865	1,000	1,000
COMPUTER EQUIP <5000 2293	10,139	27,780	24,917	24,917
SPECIAL DEPT. EXP. - 01 2301	16,663	0	0	0
SPECIAL DEPT. EXP. - 02 2302	210,777	249,507	544,000	544,000
TRANS. CHARGES - ISF 2521	139,275	148,650	139,230	139,230
PRIVATE VEHICLE MILEAGE 2522	12,190	8,776	9,329	9,329
CONF. & SEMINARS EXPENSE 2523	5,810	7,126	5,916	5,916
GAS/DIESEL FUEL 2525	56,732	53,337	61,427	61,427
CONFER & SEMINAR EXPENSE ISF 2526	578	710	0	0
MISC. TRANS. & TRAVEL 2529	5,317	585	10,948	10,948
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>685,417</b>	<b>776,575</b>	<b>1,082,061</b>	<b>1,082,061</b>
CONTRIB.-ISF 5512	0	0	0	0
<b>TOTAL RESIDUAL EQUITY TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>3,616,096</b>	<b>3,908,342</b>	<b>4,176,090</b>	<b>4,176,090</b>
<b>NET COST</b>	<b>(916,244)</b>	<b>(689,613)</b>	<b>(850,000)</b>	<b>(850,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-BUILDING & SAFETY - 4710**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	2,820,332	2,609,841	2,725,030	2,725,030	2,725,030
TOTAL REVENUES	<u>3,033,893</u>	<u>2,773,746</u>	<u>2,965,030</u>	<u>2,965,030</u>	<u>2,965,030</u>
NET COUNTY COST	(213,561)	(163,905)	(240,000)	(240,000)	(240,000)
AUTH POSITIONS			24	24	24
FTE POSITIONS			24	24	24

BUDGET UNIT DESCRIPTION:

Building and Safety functions to protect the public against hazards associated with the construction, use, and occupancy of buildings and structures. It reviews life-safety plans and structural engineering plans; verifies engineering calculations; issues building permits; inspects structures to enforce State and local building codes regulating design and construction of buildings, electrical wiring, plumbing, and mechanical systems; mitigates conditions of substandard housing and dangerous buildings; and assists with complaint, violation, and enforcement cases. Under State mandate, the Division enforces Disabled Accessibility Standards, Energy Conservation Standards, and Green Building Standards in compliance with Title 24 of the California Code of Regulations (CCR) and Seismic Hazard Mitigation programs in compliance with Seismic Safety Commission standards; and all other pertinent requirements of Title 24 and Title 25 of the CCR.



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4710 RMA-BUILDING & SAFETY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
CONSTRUCTION PERMITS	8731	1,406,704	1,501,617	1,595,045
ZONING PERMITS	8751	52	0	0
OTHER	8771	0	0	0
OTHER-INDIRECT REVENUE	8775	117,231	120,536	173,600
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>		<b>1,523,986</b>	<b>1,622,153</b>	<b>1,768,645</b>
FORFEITURES AND PENALTIES	8831	0	0	0
<b>TOTAL FINES, FORFEITURES &amp; PENALTY</b>		<b>0</b>	<b>0</b>	<b>0</b>
FEDERAL AID - HUD GRANT	9354	15,599	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>15,599</b>	<b>0</b>	<b>0</b>
PLANNING/ENG SERV - FEES	9481	950,312	968,850	990,583
CHGS FOR SVCS-OTHER	9718	143,557	98	0
<b>TOTAL CHARGES FOR SERVICES</b>		<b>1,093,869</b>	<b>968,948</b>	<b>990,583</b>
OTHER SALES	9761	19	82	0
OTHER REVENUE - MISC	9772	219,086	182,556	205,802
CASH OVERAGE	9797	43	5	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>219,148</b>	<b>182,644</b>	<b>205,802</b>
<b>TOTAL REVENUE</b>		<b>2,852,603</b>	<b>2,773,746</b>	<b>2,965,030</b>
REGULAR SALARIES	1101	1,863,020	1,476,727	1,562,417
EXTRA HELP	1102	13,243	0	0
OVERTIME	1105	(655)	660	0
SUPPLEMENTAL PAYMENTS	1106	63,366	53,869	82,371
TERMINATIONS/BUYDOWNS	1107	45,361	78,611	0
CALL BACK STAFFING	1108	0	0	0
RETIREMENT CONTRIBUTION	1121	381,210	288,976	279,255
OASDI CONTRIBUTION	1122	114,750	93,472	98,503
FICA-MEDICARE	1123	28,318	22,842	23,851
SAFE HARBOR	1124	248	0	0

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4710 RMA-BUILDING & SAFETY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	10,742	8,575	0	0
GROUP INSURANCE 1141	185,485	140,336	149,184	149,184
LIFE INS/DEPT HEADS & MGT 1142	328	314	360	360
STATE UNEMPLOYMENT INS 1143	0	0	5,102	5,102
MANAGEMENT DISABILITY INS 1144	4,776	4,827	5,490	5,490
WORKERS' COMPENSATION INS 1165	22,321	14,516	18,751	18,751
401K PLAN 1171	30,611	24,619	27,640	27,640
S & EB CURR YEAR ADJ INCREASE 1991	0	0	15,000	15,000
S & EB CURR YEAR ADJ DECREASE 1992	0	0	(30,600)	(30,600)
TOTAL SALARIES AND EMPLOYEE BENEFIT:	2,763,126	2,208,345	2,237,324	2,237,324
SAFETY CLOTH & SUPPLIES 2023	1,879	1,751	3,677	3,677
TELEPHONE CHGS - NON ISF 2032	14,329	10,445	13,800	13,800
VOICE/DATA - ISF 2033	32,961	32,590	33,464	33,464
RADIO COMMUNICATIONS - ISF 2034	13,033	11,318	11,647	11,647
GENERAL INSUR ALLOCATION - ISF 2071	17,974	28,050	18,249	18,249
OFFICE EQUIP. MAINTENANCE 2102	65	0	343	343
FACIL/MATLS SQ FT ALLOC-ISF 2125	103,767	106,698	107,575	107,575
OFFICE CONSTRUCTION - ISF 2127	0	0	0	0
OTHER MAINTENANCE - ISF 2128	380	730	551	551
LAB SUPPLIES & EXPENSE 2134	1,274	406	0	0
MEMBERSHIPS & DUES 2141	1,952	2,046	1,288	1,288
CASH SHORTAGE 2151	20	8	0	0
EDUCATION ALLOWANCE 2154	1,270	387	1,051	1,051
MISC. PAYMENTS 2159	575	0	0	0
PRINTING/BINDING-NOT ISF 2171	235	230	1,000	1,000
BOOKS & PUBLICATIONS 2172	3,433	2,215	16,000	16,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4710 RMA-BUILDING & SAFETY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OFFICE SUPPLIES 2173	14,298	8,422	17,170	17,170
MAIL CENTER - ISF 2174	4,424	1,358	7,335	7,335
MICROFILM SUPPLIES 2175	0	0	0	0
PURCHASING CHARGES - ISF 2176	2,452	828	973	973
GRAPHICS CHARGES - ISF 2177	3,522	2,021	4,250	4,250
COPY MACHINE CHGS - ISF 2178	1,778	1,539	1,855	1,855
MISC. OFFICE EXPENSE 2179	0	657	0	0
STORES - ISF 2181	2,556	2,668	2,620	2,620
INFORMATION TECHNOLOGY- ISF 2192	1,605	9,064	1,550	1,550
COMPUTER SERVICES NON ISF 2195	26,658	1,408	909	909
OTHER PROF & SPEC SERVICE 2199	38,772	1,049	6,250	6,250
TEMPORARY HELP 2200	0	0	0	0
SPECIAL SERVICES - ISF 2205	57	455	162	162
EMPLOYEE HEALTH SERVICES 2211	0	0	500	500
COUNTY GIS EXPENSE 2214	166	680	1,516	1,516
PUBLIC AND LEGAL NOTICES 2261	0	0	500	500
IBM PC LEASING-NON ISF 2273	14,084	8,262	21,289	21,289
STORAGE CHARGES 2283	11,956	13,231	12,120	12,120
SMALL TOOLS & INSTRUMENTS 2291	0	0	1,238	1,238
MINOR EQUIPMENT-OTHER 2292	3,710	0	1,030	1,030
COMPUTER EQUIP <5000 2293	11,962	11,771	11,864	11,864
FURNITURE/FIXTURES <5000 2294	445	580	0	0
SPECIAL DEPT. EXP. - 01 2301	4,200	47,355	63,257	63,257
SPECIAL DEPT. EXP. - 02 2302	0	0	1,515	1,515
TRANS. CHARGES - ISF 2521	98,618	72,559	78,426	78,426
PRIVATE VEHICLE MILEAGE 2522	0	0	0	0
CONF. & SEMINARS EXPENSE 2523	8,853	1,963	12,500	12,500

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4710 RMA-BUILDING & SAFETY  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
GAS/DIESEL FUEL 2525	24,714	17,886	28,732	28,732
CONFER & SEMINAR EXPENSE ISF 2526	3,054	866	1,500	1,500
SERV & SUPP CURR YR ADJ INCREA 2991	0	0	0	0
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>471,030</b>	<b>401,496</b>	<b>487,706</b>	<b>487,706</b>
CONTRIB.-ISF 5512	0	0	0	0
<b>TOTAL RESIDUAL EQUITY TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>3,234,156</b>	<b>2,609,841</b>	<b>2,725,030</b>	<b>2,725,030</b>
<b>NET COST</b>	<b>(381,553)</b>	<b>163,905</b>	<b>240,000</b>	<b>240,000</b>



**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2010-2011**

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-WEIGHTS & MEASURES - 4720**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	0	0	0	0	0
TOTAL REVENUES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET COUNTY COST	0	0	0	0	0

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

Effective FY 2009-10, activity for this function is reported in Budget Unit 4760, RMA Enforcement.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4720 RMA-WEIGHTS & MEASURES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	23,756	0	0	0
COMM'L ACTIVITY PERMIT 8773	450,293	0	0	0
SPECIAL USE PERMIT 8774	212,822	0	0	0
TOTAL LICENSES, PERMITS & FRANCHISES	686,871	0	0	0
FORFEITURES AND PENALTIES 8831	134,651	0	0	0
TOTAL FINES, FORFEITURES & PENALTY	134,651	0	0	0
STATE AID-OTHER 9247	22,679	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	22,679	0	0	0
OTHER REVENUE - MISC 9772	27,713	0	0	0
TOTAL MISCELLANEOUS REVENUES	27,713	0	0	0
<b>TOTAL REVENUE</b>	<b>871,914</b>	<b>0</b>	<b>0</b>	<b>0</b>
REGULAR SALARIES 1101	418,409	0	0	0
EXTRA HELP 1102	9,048	0	0	0
SUPPLEMENTAL PAYMENTS 1106	13,894	0	0	0
TERMINATIONS/BUYDOWNS 1107	21,477	0	0	0
RETIREMENT CONTRIBUTION 1121	103,867	0	0	0
OASDI CONTRIBUTION 1122	25,954	0	0	0
FICA-MEDICARE 1123	6,612	0	0	0
SAFE HARBOR 1124	171	0	0	0
GROUP INSURANCE 1141	48,741	0	0	0
LIFE INS/DEPT HEADS & MGT 1142	90	0	0	0
MANAGEMENT DISABILITY INS 1144	757	0	0	0
WORKERS' COMPENSATION INS 1165	5,069	0	0	0
401K PLAN 1171	7,830	0	0	0
S & EB CURR YEAR ADJ INCREASE 1991	0	0	0	0
S & EB CURR YEAR ADJ DECREASE 1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFIT:	661,921	0	0	0
UNIFORM ALLOWANCE 2022	0	0	0	0
SAFETY CLOTH & SUPPLIES 2023	800	0	0	0

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4720 RMA-WEIGHTS & MEASURES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
TELEPHONE CHGS - NON ISF	2032	1,391	0	0
VOICE/DATA - ISF	2033	1,536	0	0
RADIO COMMUNICATIONS - ISF	2034	149	0	0
GENERAL INSUR ALLOCATION - ISF	2071	3,444	0	0
OTHER EQUIP. MAINTENANCE	2105	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF	2125	40,896	0	0
OTHER MAINTENANCE - ISF	2128	27,796	0	0
LAB SUPPLIES & EXPENSE	2134	1,286	0	0
MEDICAL CLAIMS ISF	2136	100	0	0
MEMBERSHIPS & DUES	2141	1,712	0	0
EDUCATION ALLOWANCE	2154	264	0	0
MISC. PAYMENTS	2159	31	0	0
PRINTING/BINDING-NOT ISF	2171	1,838	0	0
BOOKS & PUBLICATIONS	2172	118	0	0
OFFICE SUPPLIES	2173	3,875	0	0
MAIL CENTER - ISF	2174	3,749	0	0
PURCHASING CHARGES - ISF	2176	473	0	0
GRAPHICS CHARGES - ISF	2177	545	0	0
COPY MACHINE CHGS - ISF	2178	18	0	0
STORES - ISF	2181	52	0	0
INFORMATION TECHNOLOGY- ISF	2192	450	0	0
COMPUTER SERVICES NON ISF	2195	0	0	0
OTHER PROF & SPEC SERVICE	2199	325	0	0
SPECIAL SERVICES - ISF	2205	40	0	0
EMPLOYEE HEALTH SERVICES	2211	711	0	0
SMALL TOOLS & INSTRUMENTS	2291	7,241	0	0
MINOR EQUIPMENT-OTHER	2292	22,045	0	0



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4720 RMA-WEIGHTS & MEASURES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
COMPUTER EQUIP <5000	2293	2,422	0	0
SPECIAL DEPT. EXP. - 01	2301	0	0	0
SPECIAL DEPT. EXP. - 02	2302	934	0	0
TRANS. CHARGES - ISF	2521	54,505	0	0
PRIVATE VEHICLE MILEAGE	2522	737	0	0
CONF. & SEMINARS EXPENSE	2523	6,462	0	0
GAS/DIESEL FUEL	2525	14,365	0	0
TOTAL SERVICES AND SUPPLIES		200,312	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>862,232</b>	<b>0</b>	<b>0</b>
<b>NET COST</b>		<b>9,682</b>	<b>0</b>	<b>0</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**RMA-ENFORCEMENT - 4760**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	2,128,625	1,772,747	2,051,177	2,051,177	2,051,177
TOTAL REVENUES	<u>1,349,289</u>	<u>1,262,448</u>	<u>1,401,177</u>	<u>1,401,177</u>	<u>1,401,177</u>
NET COUNTY COST	779,336	510,299	650,000	650,000	650,000
AUTH POSITIONS			18	18	18
FTE POSITIONS			18	18	18

BUDGET UNIT DESCRIPTION:

The Code Compliance Division comprises two distinct enforcement activities: Building & Land Use Compliance and Weights and Measures.

**BUILDING AND LAND USE:** The purpose of the Building & Land Use section is to protect the health, safety, and welfare of the general public through the enforcement of the County's Zoning Ordinances and Building Code. The Code Compliance Section accomplishes its mission by receiving citizen complaints, and investigating complaints to determine their validity; performing site inspections, issuing notices and recording documents as needed; assisting property owners as needed through the permitting process; administering the Civil Administrative Penalties program; and where appropriate, working with the District Attorney to take legal action. This section has jurisdiction in all unincorporated areas of the County.

**WEIGHTS AND MEASURES:** The purpose of the Weights and Measures section is to protect consumers through the enforcement of state Weights and Measures laws. Weights and Measures programs are State-mandated to ensure equity for buyer and seller in commercial transactions and to protect the rights of both. This mandate is accomplished by enforcement of State and Federal laws throughout the County. Programs are designed to provide continuous and systematic inspections and testing for accuracy of weighing and measuring devices; inspection of commodities sold by weight, measure, or count; inspection of labeling and packaging to ensure accuracy; inspection and monitoring of petroleum product specifications and labeling; verification of accuracy of scanner systems at retail stores; inspection of signage, labeling, and fuel quality at service stations; coordination of Agency enforcement activities including training, citations, hearings, and formal complaints. Weights and Measures has jurisdiction over both the incorporated cities and the unincorporated areas of the county.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4760 RMA-ENFORCEMENT  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	0	35,469	22,832	22,832
COMM'L ACTIVITY PERMIT 8773	0	427,750	450,000	450,000
SPECIAL USE PERMIT 8774	0	243,830	275,000	275,000
OTHER-INDIRECT REVENUE 8775	0	0	23,625	23,625
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>0</b>	<b>707,049</b>	<b>771,457</b>	<b>771,457</b>
FORFEITURES AND PENALTIES 8831	0	53,699	60,000	60,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTY</b>	<b>0</b>	<b>53,699</b>	<b>60,000</b>	<b>60,000</b>
STATE AID-OTHER 9247	0	3,450	22,000	22,000
FEDERAL AID - HUD GRANT 9354	0	2,425	21,168	21,168
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>0</b>	<b>5,875</b>	<b>43,168</b>	<b>43,168</b>
PLANNING/ENG SERV - CONT 9482	0	152,746	20,000	20,000
CHGS FOR SVCS-OTHER 9718	0	304,311	374,500	374,500
<b>TOTAL CHARGES FOR SERVICES</b>	<b>0</b>	<b>457,057</b>	<b>394,500</b>	<b>394,500</b>
OTHER SALES 9761	0	93	0	0
OTHER REVENUE - MISC 9772	0	38,675	132,052	132,052
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>38,768</b>	<b>132,052</b>	<b>132,052</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>1,262,448</b>	<b>1,401,177</b>	<b>1,401,177</b>
REGULAR SALARIES 1101	0	1,058,442	1,180,253	1,180,253
EXTRA HELP 1102	0	14,065	10,400	10,400
OVERTIME 1105	0	641	0	0
SUPPLEMENTAL PAYMENTS 1106	0	29,555	46,231	46,231
TERMINATIONS/BUYDOWNS 1107	0	47,009	0	0
RETIREMENT CONTRIBUTION 1121	0	185,180	195,266	195,266
OASDI CONTRIBUTION 1122	0	68,655	74,751	74,751
FICA-MEDICARE 1123	0	16,676	17,790	17,790
SAFE HARBOR 1124	0	530	0	0
POB DEBT SERVICE 1126	0	0	0	0
GROUP INSURANCE 1141	0	119,695	117,216	117,216

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4760 RMA-ENFORCEMENT  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LIFE INS/DEPT HEADS & MGT 1142	0	164	192	192
STATE UNEMPLOYMENT INS 1143	0	0	3,788	3,788
MANAGEMENT DISABILITY INS 1144	0	1,344	1,584	1,584
WORKERS' COMPENSATION INS 1165	0	10,221	14,007	14,007
401K PLAN 1171	0	17,078	19,117	19,117
S & EB CURR YEAR ADJ INCREASE 1991	0	0	155,172	155,172
S & EB CURR YEAR ADJ DECREASE 1992	0	0	(168,126)	(168,126)
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>	<b>0</b>	<b>1,569,254</b>	<b>1,667,641</b>	<b>1,667,641</b>
SAFETY CLOTH & SUPPLIES 2023	0	1,985	2,400	2,400
MEDICAL REIMBURSEMENT 2026	0	0	0	0
TELEPHONE CHGS - NON ISF 2032	0	3,292	6,300	6,300
VOICE/DATA - ISF 2033	0	8,319	6,207	6,207
RADIO COMMUNICATIONS - ISF 2034	0	1,112	3,000	3,000
GENERAL INSUR ALLOCATION - ISF 2071	0	5,308	11,785	11,785
OFFICE EQUIP. MAINTENANCE 2102	0	0	200	200
OTHER EQUIP. MAINTENANCE 2105	0	231	2,500	2,500
FACIL/MATLS SQ FT ALLOC-ISF 2125	0	40,273	77,221	77,221
OTHER MAINTENANCE - ISF 2128	0	2,440	2,100	2,100
LAB SUPPLIES & EXPENSE 2134	0	0	200	200
MEDICAL CLAIMS ISF 2136	0	50	50	50
MEMBERSHIPS & DUES 2141	0	1,253	2,800	2,800
EDUCATION ALLOWANCE 2154	0	0	500	500
MISC. PAYMENTS 2159	0	43	100	100
PRINTING/BINDING-NOT ISF 2171	0	348	1,400	1,400
BOOKS & PUBLICATIONS 2172	0	959	1,600	1,600
OFFICE SUPPLIES 2173	0	8,317	9,500	9,500
MAIL CENTER - ISF 2174	0	4,770	5,905	5,905
PURCHASING CHARGES - ISF 2176	0	660	2,057	2,057

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4760 RMA-ENFORCEMENT  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
GRAPHICS CHARGES - ISF	2177	0	1,771	2,700	2,700
COPY MACHINE CHGS - ISF	2178	0	22	1,518	1,518
MISC. OFFICE EXPENSE	2179	0	423	0	0
STORES - ISF	2181	0	150	550	550
INFORMATION TECHNOLOGY- ISF	2192	0	236	1,054	1,054
COMPUTER SERVICES NON ISF	2195	0	11,940	7,700	7,700
OTHER PROF & SPEC SERVICE	2199	0	1,064	83,500	83,500
SPECIAL SERVICES - ISF	2205	0	133	300	300
EMPLOYEE HEALTH SERVICES	2211	0	3,209	2,300	2,300
COUNTY GIS EXPENSE	2214	0	0	1,000	1,000
PUBLIC AND LEGAL NOTICES	2261	0	0	4,000	4,000
IBM PC LEASING-NON ISF	2273	0	533	7,000	7,000
STORAGE CHARGES	2283	0	0	900	900
SMALL TOOLS & INSTRUMENTS	2291	0	1,872	7,300	7,300
MINOR EQUIPMENT-OTHER	2292	0	872	2,000	2,000
COMPUTER EQUIP <5000	2293	0	4,658	3,000	3,000
SPECIAL DEPT. EXP. - 01	2301	0	0	1,000	1,000
SPECIAL DEPT. EXP. - 02	2302	0	811	1,000	1,000
TRANS. CHARGES - ISF	2521	0	64,698	72,131	72,131
PRIVATE VEHICLE MILEAGE	2522	0	1,152	2,000	2,000
CONF. & SEMINARS EXPENSE	2523	0	7,191	15,000	15,000
GAS/DIESEL FUEL	2525	0	16,217	31,758	31,758
CONFER & SEMINAR EXPENSE ISF	2526	0	423	0	0
MISC. TRANS. & TRAVEL	2529	0	72	0	0
TOTAL SERVICES AND SUPPLIES		0	196,806	383,536	383,536

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4760 RMA-ENFORCEMENT  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER EQUIPMENT 4889	0	6,687	0	0
TOTAL FIXED ASSETS	0	6,687	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>0</b>	<b>1,772,747</b>	<b>2,051,177</b>	<b>2,051,177</b>
<b>NET COST</b>	<b>0</b>	<b>(510,299)</b>	<b>(650,000)</b>	<b>(650,000)</b>



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

**INTEGRATED WASTE MANAGEMENT DIVISION - 6170**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	2,241,843	1,875,097	2,093,099	2,093,099	2,093,099
TOTAL REVENUES	<u>1,925,281</u>	<u>1,644,116</u>	<u>2,093,099</u>	<u>2,093,099</u>	<u>2,093,099</u>
NET COUNTY COST	316,562	230,981	0	0	0
AUTH POSITIONS			11	11	11
FTE POSITIONS			11	11	11

BUDGET UNIT DESCRIPTION:

Integrated Waste Management Division (IWMD) plans and implements Board of Supervisors' policies relating to recycling and solid waste programs; regulation of solid waste and recyclables collectors and facility operators in the unincorporated area; monitoring and remediation of the County's closed disposal sites; the development and implementation of State-required waste management plans and programs; and administration of the Ventura County Recycling Market Development Zone.



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 6170 INTEGRATED WASTE MANAGEMENT DIVISON  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
RENTS AND CONCESSIONS	8931	0	0	0
CONVERSION TECHNOLOGY R&D	8958	0	0	50,000
<b>TOTAL REV-USE OF MONEY &amp; PROPERTY</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
STATE AID-DISASTERS	9191	0	22,055	0
STATE AID-OTHER	9247	49,821	20,001	20,020
FEDERAL AID FOR DISASTER	9301	0	66,164	0
OTHER GOV'T AGENCIES	9372	50,919	47,111	24,900
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>100,740</b>	<b>155,331</b>	<b>44,920</b>	<b>44,920</b>
PLANNING/ENG SERV - FEES	9481	1,235,663	1,397,231	1,907,864
PUBLIC WORKS SERVICES	9483	18,076	12,634	19,715
PERMIT FEES	9613	69,500	57,680	66,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,323,238</b>	<b>1,467,545</b>	<b>1,993,579</b>	<b>1,993,579</b>
CONTRIB FROM DEVELOPERS	9771	6,000	6,000	1,500
OTHER REVENUE - MISC	9772	4,581	15,240	3,100
<b>TOTAL MISCELLANEOUS REVENUES</b>	<b>10,581</b>	<b>21,240</b>	<b>4,600</b>	<b>4,600</b>
<b>TOTAL REVENUE</b>	<b>1,434,559</b>	<b>1,644,116</b>	<b>2,093,099</b>	<b>2,093,099</b>
REGULAR SALARIES	1101	806,945	836,763	881,237
EXTRA HELP	1102	7,463	8,963	10,140
SUPPLEMENTAL PAYMENTS	1106	29,368	31,214	31,506
TERMINATIONS/BUYDOWNS	1107	16,362	53,506	0
RETIREMENT CONTRIBUTION	1121	128,948	127,897	138,961
OASDI CONTRIBUTION	1122	49,236	54,039	55,391
FICA-MEDICARE	1123	12,361	13,330	13,375
SAFE HARBOR	1124	140	335	382
POB DEBT SERVICE	1126	0	0	0
RETIREE HLTH PYMT 1099	1128	0	0	0
GROUP INSURANCE	1141	71,325	75,058	78,144

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 6170 INTEGRATED WASTE MANAGEMENT DIVISON  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
LIFE INS/DEPT HEADS & MGT 1142	111	180	192	192
STATE UNEMPLOYMENT INS 1143	0	0	2,829	2,829
MANAGEMENT DISABILITY INS 1144	1,007	1,554	1,620	1,620
WORKERS' COMPENSATION INS 1165	21,545	16,870	16,666	16,666
401K PLAN 1171	14,007	16,573	15,606	15,606
S & EB CURR YEAR ADJ DECREASE 1992	0	0	0	0
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>	<b>1,158,816</b>	<b>1,236,282</b>	<b>1,246,049</b>	<b>1,246,049</b>
SAFETY CLOTH & SUPPLIES 2023	996	762	1,000	1,000
TELEPHONE CHGS - NON ISF 2032	1,816	1,873	2,000	2,000
VOICE/DATA - ISF 2033	16,751	16,952	19,000	19,000
FOOD 2041	0	0	400	400
REFUSE DISPOSAL 2056	19,441	24,012	23,600	23,600
GENERAL INSUR ALLOCATION - ISF 2071	3,948	6,950	6,741	6,741
OFFICE EQUIP. MAINTENANCE 2102	0	0	0	0
OTHER EQUIP. MAINTENANCE 2105	977	0	0	0
MAINTENANCE SUPPLIES 2107	2,059	188	250	250
MAINTENANCE CONTRACTS 2108	8,627	2,700	1,000	1,000
BUILDING MAINTENANCE 2121	4,084	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF 2125	50,352	57,647	58,449	58,449
OFFICE CONSTRUCTION - ISF 2127	0	0	0	0
OTHER MAINTENANCE - ISF 2128	2,686	582	3,000	3,000
MEMBERSHIPS & DUES 2141	425	401	800	800
EDUCATION ALLOWANCE 2154	0	0	0	0
MISC. PAYMENTS 2159	636	1,663	500	500
PRINTING/BINDING-NOT ISF 2171	312	609	200	200
BOOKS & PUBLICATIONS 2172	422	271	100	100
OFFICE SUPPLIES 2173	1,993	2,303	2,000	2,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 6170 INTEGRATED WASTE MANAGEMENT DIVISON  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
MAIL CENTER - ISF	2174	2,534	5,438	2,680	2,680
PURCHASING CHARGES - ISF	2176	1,706	2,677	2,310	2,310
GRAPHICS CHARGES - ISF	2177	1,986	5,464	1,500	1,500
COPY MACHINE CHGS - ISF	2178	1,094	1,289	1,094	1,094
SPECIAL OFFICE EXPENSE	2180	647	516	0	0
STORES - ISF	2181	38	97	0	0
INFORMATION TECHNOLOGY- ISF	2192	16,468	24,401	28,486	28,486
MANAGEMENT & ADMIN SURVEY	2193	218,916	216,229	149,600	149,600
ENGR. & TECH. SURVEYS	2194	0	0	0	0
COMPUTER SERVICES NON ISF	2195	1,427	469	1,500	1,500
OTHER PROF & SPEC SERVICE	2199	218,110	198,966	420,100	420,100
ACCOUNTING & AUDIT SERVICES	2203	0	0	50,000	50,000
SPECIAL SERVICES - ISF	2205	107	115	0	0
EMPLOYEE HEALTH SERVICES	2211	0	1,593	2,000	2,000
MARKETING AND ADVERTISING	2212	16,662	13,347	14,000	14,000
COUNTY GIS EXPENSE	2214	5,180	6,859	0	0
PUBLIC AND LEGAL NOTICES	2261	0	1,178	0	0
BUILD LEASES & RENTALS	2281	0	0	0	0
STORAGE CHARGES	2283	0	0	0	0
SMALL TOOLS & INSTRUMENTS	2291	0	86	0	0
MINOR EQUIPMENT-OTHER	2292	4,717	0	1,000	1,000
COMPUTER EQUIP <5000	2293	3,818	887	2,984	2,984
FURNITURE/FIXTURES <5000	2294	666	0	0	0
SPECIAL DEPT. EXP. - 01	2301	1,307	16,111	0	0
SPECIAL DEPT. EXP. - 03	2303	17,557	501	1,000	1,000
SPECIAL DEPT. EXP. - 04	2304	0	0	0	0
SPECIAL DEPT. EXP. - 05	2305	0	0	25,000	25,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 6170 INTEGRATED WASTE MANAGEMENT DIVISON  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: PROTECTIVE INSPECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SPECIAL DEPT. EXP. - 07	2307	304	1,895	0
SPECIAL DEPT. EXP. - 09	2309	6,600	4,200	3,200
TRANS. CHARGES - ISF	2521	9,021	8,087	9,503
PRIVATE VEHICLE MILEAGE	2522	453	1,280	1,400
CONF. & SEMINARS EXPENSE	2523	3,132	2,859	3,000
GAS/DIESEL FUEL	2525	2,379	1,938	2,653
CONFER & SEMINAR EXPENSE ISF	2526	0	270	0
UTILITIES - OTHER	2541	5,386	5,150	5,000
TOTAL SERVICES AND SUPPLIES		655,742	638,815	847,050
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,814,559</b>	<b>1,875,097</b>	<b>2,093,099</b>
<b>NET COST</b>		<b>(380,000)</b>	<b>(230,981)</b>	<b>0</b>



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**PUBLIC ADMINIS/PUBLIC GUARDIAN - 1930**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	1,369,325	1,215,276	1,380,028	1,380,700	1,380,700
TOTAL REVENUES	<u>505,700</u>	<u>477,354</u>	<u>505,700</u>	<u>505,700</u>	<u>505,700</u>
NET COUNTY COST	863,625	737,922	874,328	875,000	875,000
AUTH POSITIONS			14	14	14
FTE POSITIONS			13	13	13

BUDGET UNIT DESCRIPTION:

The PA/PG provides an array of services to the most vulnerable residents in our community and is comprised of three main programs. The Public Administrator investigates and administers the estates for deceased residents when no one else is willing or able to act on their behalf. It also provides a voluntary bill-paying service to Behavioral Health clients who receive Social Security and other public funds. The Public Guardian serves as the conservator for the care and/or estate of persons deemed by the Superior Court as gravely disabled due to a mental illness or diminished health condition not expected to improve.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	12,936	11,236	10,000	10,000
TOTAL LICENSES, PERMITS & FRANCHISES	12,936	11,236	10,000	10,000
INTEREST EARNINGS 8911	84,226	69,096	40,000	40,000
TOTAL REV-USE OF MONEY & PROPERTY	84,226	69,096	40,000	40,000
STATE AID-MENTAL HEALTH 9111	220,700	220,700	325,700	325,700
TOTAL INTERGOVERNMENTAL REVENUE	220,700	220,700	325,700	325,700
ESTATE FEES 9531	37,120	34,737	50,000	50,000
TOTAL CHARGES FOR SERVICES	37,120	34,737	50,000	50,000
OTHER REVENUE - MISC 9772	109,123	141,585	80,000	80,000
TOTAL MISCELLANEOUS REVENUES	109,123	141,585	80,000	80,000
<b>TOTAL REVENUE</b>	<b>464,105</b>	<b>477,354</b>	<b>505,700</b>	<b>505,700</b>
REGULAR SALARIES 1101	551,127	522,585	549,326	549,326
EXTRA HELP 1102	2,559	0	0	0
OVERTIME 1105	6,789	4,810	4,116	4,116
SUPPLEMENTAL PAYMENTS 1106	16,526	16,497	15,393	15,393
TERMINATIONS/BUYDOWNS 1107	9,068	7,364	0	0
RETIREMENT CONTRIBUTION 1121	88,875	79,949	80,371	80,371
OASDI CONTRIBUTION 1122	35,332	33,280	31,725	31,725
FICA-MEDICARE 1123	8,312	7,783	7,425	7,425
SAFE HARBOR 1124	106	0	120	120
POB DEBT SERVICE 1126	0	0	0	0
GROUP INSURANCE 1141	86,579	76,977	72,240	72,240
LIFE INS/DEPT HEADS & MGT 1142	90	90	96	96
STATE UNEMPLOYMENT INS 1143	0	0	1,575	1,575
MANAGEMENT DISABILITY INS 1144	596	642	684	684
WORKERS' COMPENSATION INS 1165	11,094	18,086	16,160	16,160

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
401K PLAN	1171	6,509	6,099	5,537	5,537
TOTAL SALARIES AND EMPLOYEE BENEFIT:		823,564	774,163	784,768	784,768
SAFETY CLOTH & SUPPLIES	2023	252	520	750	750
VOICE/DATA - ISF	2033	12,585	44,217	10,317	10,317
RADIO COMMUNICATIONS - ISF	2034	0	6,918	0	0
GENERAL INSUR ALLOCATION - ISF	2071	29,476	67,758	79,956	79,956
WITNESS & INTERPRETER EXP	2092	0	0	5,000	5,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	31,380	17,607	27,436	27,436
OTHER MAINTENANCE - ISF	2128	0	1,271	0	0
MEMBERSHIPS & DUES	2141	1,000	300	2,000	2,000
EDUCATION ALLOWANCE	2154	2,475	2,754	500	500
PRINTING/BINDING-NOT ISF	2171	1,005	0	0	0
BOOKS & PUBLICATIONS	2172	444	1,719	1,540	1,540
OFFICE SUPPLIES	2173	3,813	5,256	11,502	11,502
MAIL CENTER - ISF	2174	9,036	5,338	18,074	18,074
PURCHASING CHARGES - ISF	2176	1,426	542	1,104	1,104
GRAPHICS CHARGES - ISF	2177	0	0	1,489	1,489
COPY MACHINE CHGS - ISF	2178	3,910	1,803	3,910	3,910
STORES - ISF	2181	4,221	4,766	0	0
INFORMATION TECHNOLOGY- ISF	2192	13,037	868	216	216
COMPUTER SERVICES NON ISF	2195	10,853	0	20,000	20,000
OTHER PROF & SPEC SERVICE	2199	88,836	41,909	30,000	30,000
TEMPORARY HELP	2200	0	0	30,000	30,000
SPECIAL SERVICES - ISF	2205	550	251	120	120
BUILD LEASES & RENTALS	2281	0	16,068	71,487	71,487
STORAGE CHARGES	2283	1,359	1,404	1,036	1,036
MINOR EQUIPMENT-OTHER	2292	3,285	2,074	1,078	1,078



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 1930 PUBLIC ADMINIS/PUBLIC GUARDIAN  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
COMPUTER EQUIP <5000	2293	2,346	1,052	2,773
FURNITURE/FIXTURES <5000	2294	0	5,141	0
SPECIAL DEPT. EXP. - 01	2301	0	1,143	0
TRANS. CHARGES - ISF	2521	16,393	38,183	35,000
PRIVATE VEHICLE MILEAGE	2522	0	92	0
CONF. & SEMINARS EXPENSE	2523	4,485	1,937	13,146
GAS/DIESEL FUEL	2525	6,442	6,556	7,498
CONFER & SEMINAR EXPENSE ISF	2526	0	36	0
MISC. TRANS. & TRAVEL	2529	5	1,131	0
SERV & SUPP CURR YR ADJ INCREA	2991	0	162,500	220,000
TOTAL SERVICES AND SUPPLIES		248,612	441,114	595,932
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>1,072,176</b>	<b>1,215,276</b>	<b>1,380,700</b>
<b>NET COST</b>		<b>(608,071)</b>	<b>(737,922)</b>	<b>(875,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**COUNTY CLERK AND RECORDER - 3040**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	4,425,612	3,863,625	4,294,376	4,294,376	4,294,376
TOTAL REVENUES	<u>4,772,003</u>	<u>4,435,745</u>	<u>5,014,376</u>	<u>5,014,376</u>	<u>5,014,376</u>
NET COUNTY COST	(346,391)	(572,120)	(720,000)	(720,000)	(720,000)
AUTH POSITIONS			39	39	39
FTE POSITIONS			39	39	39

BUDGET UNIT DESCRIPTION:

The County Clerk and Recorder's office maintains land ownership and vital records, including the recording of deeds, trust deeds, maps, leases, decrees affecting real property titles, birth, death, marriage records, financing statements and related instruments. The recording process involves receiving and reviewing documents for statutory compliance, labeling/bar-coding, indexing, scanning, and reproduction of documents as required by law.

Additionally, the County Clerk and Recorder's Office issues marriage licenses; performs marriage ceremonies; reviews, processes and files confidential marriage certificates, marriage amendments, fictitious business name filings, notary public oaths/bonds, court-ordered name changes and sealed record directives; power of attorney filings, process server registrations/bonds, professional photocopier registrations/bonds, unlawful detainer assistant registrations/bonds, legal document assistant registrations/bonds, humane officer appointments/oaths, deputy county officer appointments/oaths, public official bonds/oaths of office, and environmental review documents; performs state-mandated quarterly birth/death cross-match; utilizes the State's VRIRSA database system to produce and issue informational birth and death certificates; maintains the Roster of Public Agencies; trains and monitors city clerks in the issuance of marriage licenses; maintains indexes and microfilmed or scanned image records of all filings and confidential vital statistic records; and prepares and issues certified copies and Clerk's certificates.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3040 COUNTY CLERK AND RECORDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
OTHER	8771	394,300	375,516	380,000	380,000
MARRIAGE LICENSE FEE-RECORDER	8776	4,575	4,369	4,400	4,400
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>		<b>398,875</b>	<b>379,885</b>	<b>384,400</b>	<b>384,400</b>
RECORDING FEES	9561	1,857,544	2,404,247	3,000,000	3,000,000
FILING FEES	9562	95,043	79,027	90,000	90,000
RECORDER-VITAL RECORDS	9563	72,210	68,431	69,891	69,891
RECORDER-AUTOMATION	9564	2,082,495	989,157	933,372	933,372
RECORDER-MICROGRAPHICS	9565	55,149	93,496	116,713	116,713
FBN FILING FEES	9566	401,331	370,924	380,000	380,000
OTHER FILING FEES-RECORDER	9567	576	468	0	0
MENTAL HEALTH/MEDI-CAL	9595	0	0	0	0
<b>TOTAL CHARGES FOR SERVICES</b>		<b>4,564,347</b>	<b>4,005,750</b>	<b>4,589,976</b>	<b>4,589,976</b>
OTHER SALES	9761	41,382	32,889	35,000	35,000
OTHER DEPT SALES	9763	5,430	4,851	5,000	5,000
OTHER REVENUE - MISC	9772	5,100	12,273	0	0
CASH OVERAGE	9797	148	97	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>52,059</b>	<b>50,110</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL REVENUE</b>		<b>5,015,281</b>	<b>4,435,745</b>	<b>5,014,376</b>	<b>5,014,376</b>
REGULAR SALARIES	1101	1,978,415	1,839,683	1,891,361	1,891,361
EXTRA HELP	1102	8,158	27,332	25,000	25,000
OVERTIME	1105	15,881	3,861	0	0
SUPPLEMENTAL PAYMENTS	1106	42,484	39,152	64,373	64,373
TERMINATIONS/BUYDOWNS	1107	21,890	83,253	0	0
RETIREMENT CONTRIBUTION	1121	438,301	372,870	348,663	348,663
OASDI CONTRIBUTION	1122	122,059	118,016	124,623	124,623
FICA-MEDICARE	1123	29,723	28,435	29,801	29,801
SAFE HARBOR	1124	156	1,033	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3040 COUNTY CLERK AND RECORDER  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	10,357	13,665	0	0
EDH SUPPLEMENTAL RETIREMENT 1129	30,540	33,500	33,500	33,500
GROUP INSURANCE 1141	290,781	277,216	289,488	289,488
LIFE INS/DEPT HEADS & MGT 1142	498	414	492	492
STATE UNEMPLOYMENT INS 1143	0	0	6,392	6,392
MANAGEMENT DISABILITY INS 1144	3,134	3,051	3,507	3,507
WORKERS' COMPENSATION INS 1165	87,691	57,763	71,276	71,276
401K PLAN 1171	32,443	30,460	33,348	33,348
S & EB CURR YEAR ADJ DECREASE 1992	0	0	0	0
<b>TOTAL SALARIES AND EMPLOYEE BENEFIT:</b>	<b>3,112,509</b>	<b>2,929,704</b>	<b>2,921,824</b>	<b>2,921,824</b>
VOICE/DATA - ISF 2033	65,078	69,656	64,349	64,349
RADIO COMMUNICATIONS - ISF 2034	0	3,589	0	0
HAZ MAT DISPOSAL - ISF 2058	0	0	0	0
GENERAL INSUR ALLOCATION - ISF 2071	15,468	28,208	27,372	27,372
OFFICE EQUIP. MAINTENANCE 2102	0	0	0	0
COMM. EQUIP. MAINTENANCE 2103	0	0	0	0
MAINTENANCE CONTRACTS 2108	8,651	6,805	16,000	16,000
BUILDING MAINTENANCE 2121	0	0	0	0
FACIL/MATLS SQ FT ALLOC-ISF 2125	137,772	141,258	154,310	154,310
OTHER MAINTENANCE - ISF 2128	7,782	100,156	0	0
MEMBERSHIPS & DUES 2141	2,925	2,025	3,868	3,868
CASH SHORTAGE 2151	70	79	0	0
EDUCATION ALLOWANCE 2154	0	261	1,353	1,353
PRINTING/BINDING-NOT ISF 2171	0	0	2,000	2,000
BOOKS & PUBLICATIONS 2172	1,788	2,226	6,000	6,000
OFFICE SUPPLIES 2173	19,098	19,285	23,000	23,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
 GOVERNMENTAL FUNDS  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3040 COUNTY CLERK AND RECORDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
MAIL CENTER - ISF	2174	84,503	83,121	101,317	101,317
MICROFILM SUPPLIES	2175	28,091	30,594	41,000	41,000
PURCHASING CHARGES - ISF	2176	5,068	4,577	4,662	4,662
GRAPHICS CHARGES - ISF	2177	7,891	6,517	8,884	8,884
COPY MACHINE CHGS - ISF	2178	8,811	10,390	7,943	7,943
MISC. OFFICE EXPENSE	2179	66,353	67,045	122,000	122,000
SPECIAL OFFICE EXPENSE	2180	0	0	0	0
STORES - ISF	2181	5,624	5,391	0	0
INFORMATION TECHNOLOGY- ISF	2192	16,105	67,898	321,115	321,115
COMPUTER SERVICES NON ISF	2195	1,341,270	136,271	200,000	200,000
OTHER PROF & SPEC SERVICE	2199	1,997	540	22,000	22,000
SPECIAL SERVICES - ISF	2205	2,801	5,865	2,016	2,016
EMPLOYEE HEALTH SERVICES	2211	0	0	2,500	2,500
COUNTY GIS EXPENSE	2214	62	0	0	0
PUBLIC AND LEGAL NOTICES	2261	0	0	0	0
STORAGE CHARGES	2283	47,358	38,894	50,000	50,000
MINOR EQUIPMENT-OTHER	2292	0	0	0	0
COMPUTER EQUIP <5000	2293	11,820	41,471	80,000	80,000
SPECIAL DEPT. EXP. - 01	2301	0	39,375	64,161	64,161
TRANS. CHARGES - ISF	2521	469	754	0	0
PRIVATE VEHICLE MILEAGE	2522	4,287	766	10,000	10,000
CONF. & SEMINARS EXPENSE	2523	15,496	7,407	26,702	26,702
CONFER & SEMINAR EXPENSE ISF	2526	422	4,330	0	0
MISC. TRANS. & TRAVEL	2529	5,007	1,846	10,000	10,000
TOTAL SERVICES AND SUPPLIES		1,912,069	926,600	1,372,552	1,372,552

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 3040 COUNTY CLERK AND RECORDER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
COMPUTER EQUIPMENT 4862	0	7,321	0	0
TOTAL FIXED ASSETS	0	7,321	0	0
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>5,024,578</b>	<b>3,863,625</b>	<b>4,294,376</b>	<b>4,294,376</b>
<b>NET COST</b>	<b>(9,296)</b>	<b>572,120</b>	<b>720,000</b>	<b>720,000</b>



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**ANIMAL SERVICES - 4600**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	4,892,129	4,793,472	4,874,683	4,874,683	4,917,683
TOTAL REVENUES	<u>3,452,988</u>	<u>3,528,068</u>	<u>3,599,683</u>	<u>3,599,683</u>	<u>3,599,683</u>
NET COUNTY COST	1,439,141	1,265,405	1,275,000	1,275,000	1,318,000
AUTH POSITIONS			47	47	47
FTE POSITIONS			47	47	47

BUDGET UNIT DESCRIPTION:

The mission of Animal Services is to improve the lives of the animals under our care, to be timely and compassionate in our response to customer issues, to educate through community outreach and public awareness, and to provide for the health and safety of the citizens and animals of Ventura County.

The Department is responsible for the board and care of sick, injured, abandoned and stray animals, and for the enforcement of state and local laws affecting animals. Services are provided by three divisions: (1) Administration/Licensing provides for department management, door to door license canvassing and a computerized dog licensing system; (2) Shelter Operations provides sheltering, veterinary services and operates public counters to reclaim, adopt and relinquish pets and livestock through the Main Animal Shelter in Camarillo and the Animal Holding Facility in Simi Valley; (3) Field Services provides rabies suppression, pickup and disposal of dead animals, citizen complaint investigations, and transportation to a care facility for misplaced, sick, or injured wildlife. Field Services also provides leash law enforcement and other services as specified in various city contracts.



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4600 ANIMAL SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
ANIMAL LICENSES 8711	1,288,094	1,261,921	1,264,084	1,264,084
TOTAL LICENSES, PERMITS & FRANCHISES	1,288,094	1,261,921	1,264,084	1,264,084
FORFEITURES AND PENALTIES 8831	0	0	14,000	14,000
TOTAL FINES, FORFEITURES & PENALTY	0	0	14,000	14,000
STATE AID-DISASTERS 9191	0	2,908	0	0
STATE AID - SB 90 9246	107,362	0	0	0
FEDERAL AID FOR DISASTER 9301	0	11,632	0	0
FEDERAL AID - OTHER 9351	0	16,642	0	0
TOTAL INTERGOVERNMENTAL REVENUE	107,362	31,182	0	0
HUMANE SERVICES 9541	365,440	383,553	353,472	353,472
CONTRACT REVENUE 9714	1,348,704	1,710,958	1,822,600	1,822,600
TOTAL CHARGES FOR SERVICES	1,714,144	2,094,512	2,176,072	2,176,072
OTHER SALES 9761	99,803	101,452	103,885	103,885
OTHER REVENUE - MISC 9772	11,729	39,002	14,000	14,000
EMERGENCY SERVICES REIMB 9792	0	0	27,642	27,642
CASH OVRAGE 9797	45	0	0	0
TOTAL MISCELLANEOUS REVENUES	111,577	140,454	145,527	145,527
<b>TOTAL REVENUE</b>	<b>3,221,176</b>	<b>3,528,068</b>	<b>3,599,683</b>	<b>3,599,683</b>
REGULAR SALARIES 1101	1,967,369	2,067,372	2,181,774	2,181,774
EXTRA HELP 1102	87,413	95,979	66,142	109,142
OVERTIME 1105	108,855	105,072	72,789	72,789
SUPPLEMENTAL PAYMENTS 1106	31,296	37,012	37,773	37,773
TERMINATIONS/BUYDOWNS 1107	95,612	48,246	0	0
RETIREMENT CONTRIBUTION 1121	378,105	321,772	353,801	353,801
OASDI CONTRIBUTION 1122	129,525	135,968	135,799	135,799
FICA-MEDICARE 1123	32,580	33,407	32,064	32,064
SAFE HARBOR 1124	1,235	3,688	4,304	4,304
POB DEBT SERVICE 1126	0	0	0	0

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4600 ANIMAL SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
RETIREE HLTH PYMT 1099 1128	7,602	13,665	0	0
GROUP INSURANCE 1141	310,378	324,021	326,784	326,784
LIFE INS/DEPT HEADS & MGT 1142	291	360	384	384
STATE UNEMPLOYMENT INS 1143	0	0	6,436	6,436
MANAGEMENT DISABILITY INS 1144	2,120	2,590	2,718	2,718
WORKERS' COMPENSATION INS 1165	97,965	100,345	153,899	153,899
401K PLAN 1171	21,890	22,756	21,173	21,173
TOTAL SALARIES AND EMPLOYEE BENEFIT:	3,272,238	3,312,251	3,395,840	3,438,840
ANIMAL MEDICINES/SERUMS 2014	70,624	72,313	70,968	70,968
PEST ABATEMENT SUPPLIES 2016	1,022	220	1,853	1,853
UNIFORM ALLOWANCE 2022	16,877	17,308	16,560	16,560
TELEPHONE CHGS - NON ISF 2032	13,668	14,199	9,819	9,819
VOICE/DATA - ISF 2033	35,182	44,138	38,355	38,355
RADIO COMMUNICATIONS - ISF 2034	16,009	10,510	10,388	10,388
REFUSE DISPOSAL 2056	28,923	27,592	26,414	26,414
HAZ MAT DISPOSAL - ISF 2058	3,349	2,174	1,582	1,582
HOUSEKPG/GRNDS-ISF CHARGS 2059	1,679	0	0	0
GENERAL INSUR ALLOCATION - ISF 2071	257,790	57,780	64,834	64,834
FACIL/MATLS SQ FT ALLOC-ISF 2125	241,788	257,069	247,230	247,230
OTHER MAINTENANCE - ISF 2128	3,583	3,021	0	0
DRUG SUPPLIES 2131	842	0	2,469	2,469
MEMBERSHIPS & DUES 2141	1,168	1,848	908	908
CASH SHORTAGE 2151	370	91	122	122
EDUCATION ALLOWANCE 2154	96	2,004	6,033	6,033
MISC. PAYMENTS 2159	18	0	482	482
PRINTING/BINDING-NOT ISF 2171	4,442	722	14,554	14,554
BOOKS & PUBLICATIONS 2172	2,948	2,987	1,850	1,850

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4600 ANIMAL SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OFFICE SUPPLIES 2173	11,813	27,419	9,850	9,850
MAIL CENTER - ISF 2174	46,081	57,041	53,018	53,018
PURCHASING CHARGES - ISF 2176	6,931	7,008	5,807	5,807
GRAPHICS CHARGES - ISF 2177	15,828	17,301	9,374	9,374
COPY MACHINE CHGS - ISF 2178	3,667	4,418	3,667	3,667
STORES - ISF 2181	4,475	4,374	0	0
BOARD MEMBERS FEES 2191	150	850	2,221	2,221
INFORMATION TECHNOLOGY- ISF 2192	3,380	3,478	2,944	2,944
COMPUTER SERVICES NON ISF 2195	18,603	22,627	28,199	28,199
OTHER PROF & SPEC SERVICE 2199	220,380	234,265	193,356	193,356
TEMPORARY HELP 2200	5,568	1,260	0	0
SPECIAL SERVICES - ISF 2205	2,558	2,387	0	0
EMPLOYEE HEALTH SERVICES 2211	1,874	6,664	10,000	10,000
RENT/LEASES EQUIP-NOT ISF 2271	0	375	0	0
BUILD LEASES & RENTALS 2281	134,988	139,068	145,776	145,776
SMALL TOOLS & INSTRUMENTS 2291	18,677	23,470	20,189	20,189
MINOR EQUIPMENT-OTHER 2292	11,379	7,330	27,700	27,700
COMPUTER EQUIP <5000 2293	14,279	14,894	17,894	17,894
SPECIAL DEPT. EXP. - 01 2301	27,363	21,664	32,213	32,213
SPECIAL DEPT. EXP. - 02 2302	55,153	61,539	65,911	65,911
SPECIAL DEPT. EXP. - 03 2303	4,470	4,889	6,293	6,293
SPECIAL DEPT. EXP. - 04 2304	554	0	3,086	3,086
SPECIAL DEPT. EXP. - 05 2305	6,003	3,704	5,000	5,000
TRANS. CHARGES - ISF 2521	163,512	200,474	215,519	215,519
PRIVATE VEHICLE MILEAGE 2522	2,108	6,775	2,072	2,072
CONF. & SEMINARS EXPENSE 2523	3,936	4,917	4,789	4,789

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4600 ANIMAL SERVICES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
GAS/DIESEL FUEL	2525	89,283	70,111	90,504	90,504
CONFER & SEMINAR EXPENSE ISF	2526	0	6,847	0	0
MISC. TRANS. & TRAVEL	2529	508	2,989	400	400
UTILITIES - OTHER	2541	7,237	9,106	8,640	8,640
TOTAL SERVICES AND SUPPLIES		1,581,134	1,481,221	1,478,843	1,478,843
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		4,853,373	4,793,472	4,874,683	4,917,683
<b>NET COST</b>		<b>(1,632,197)</b>	<b>(1,265,405)</b>	<b>(1,275,000)</b>	<b>(1,318,000)</b>



**COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
 BUDGET UNIT FINANCING USES DETAIL  
 FOR FISCAL YEAR 2010-2011**

FUND: 1350 - SPAY/NEUTER PROGRAM  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**SPAY/NEUTER PROGRAM - 4620**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	94,921	74,382	99,480	99,480	99,480
TOTAL REVENUES	<u>32,750</u>	<u>31,721</u>	<u>32,750</u>	<u>32,750</u>	<u>32,750</u>
NET COUNTY COST	62,171	42,661	66,730	66,730	66,730

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

The main objective of this program is to provide low cost spay and neuter opportunities as a means of controlling pet overpopulation. The Spay/Neuter Program is used to offset the costs of animal sterilization. Funding comes from the collection of state fees received from the impoundment of unaltered dogs and cats.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4620 SPAY/NEUTER PROGRAM  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	5,015	3,282	0	0
TOTAL REV-USE OF MONEY & PROPERTY	5,015	3,282	0	0
SPAY-NEUTER ESCHEATMENTS 9778	33,852	28,440	32,750	32,750
TOTAL MISCELLANEOUS REVENUES	33,852	28,440	32,750	32,750
<b>TOTAL REVENUE</b>	<b>38,867</b>	<b>31,721</b>	<b>32,750</b>	<b>32,750</b>
INDIRECT COST RECOVERY 2158	1,084	1,221	0	0
SPAY/NEUTER SUBVENT-DOGS 2160	7,760	66,217	8,100	8,100
SPAY/NEUTER SUBVENT-CATS 2161	1,740	2,360	1,900	1,900
PRINTING/BINDING-NOT ISF 2171	0	0	500	500
OFFICE SUPPLIES 2173	0	0	4,500	4,500
GRAPHICS CHARGES - ISF 2177	0	1,169	0	0
OTHER PROF & SPEC SERVICE 2199	3,300	3,415	30,000	30,000
SPECIAL DEPT. EXP. - 06 2306	0	0	32,760	32,760
SPECIAL DEPT. EXP. - 07 2307	0	0	18,720	18,720
TOTAL SERVICES AND SUPPLIES	13,884	74,382	96,480	96,480
CONTINGENCIES-INCREASE 6101	0	0	3,000	3,000
TOTAL CONTINGENCIES	0	0	3,000	3,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>13,884</b>	<b>74,382</b>	<b>99,480</b>	<b>99,480</b>
<b>NET COST</b>	<b>24,983</b>	<b>(42,661)</b>	<b>(66,730)</b>	<b>(66,730)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**RMA-PLANNING DEPARTMENT - 4700**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	4,606,249	4,231,392	4,074,956	4,074,956	4,074,956
TOTAL REVENUES	<u>3,392,550</u>	<u>2,752,145</u>	<u>3,094,956</u>	<u>3,094,956</u>	<u>3,094,956</u>
NET COUNTY COST	1,213,699	1,479,247	980,000	980,000	980,000
AUTH POSITIONS			38	38	38
FTE POSITIONS			38	38	38

BUDGET UNIT DESCRIPTION:

The purpose of the Planning Division is to protect the health, safety, and welfare of the general public through the administration and enforcement of the County General Plan, ordinances, permits and permit conditions, Board policy, and State and Federal laws regarding land development and environmental regulation. The Planning Division performs land use planning and implementation for the unincorporated areas of the County, as well as regional planning and coordination with the 10 cities and other entities.



COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4700 RMA-PLANNING DEPARTMENT  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
ZONING PERMITS	8751	253,205	225,755	270,000	270,000
OTHER	8771	36,756	37,721	0	0
OTHER-INDIRECT REVENUE	8775	615,823	547,803	642,375	642,375
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>		<b>905,784</b>	<b>811,279</b>	<b>912,375</b>	<b>912,375</b>
FORFEITURES AND PENALTIES	8831	14,073	(2,500)	0	0
<b>TOTAL FINES, FORFEITURES &amp; PENALTY</b>		<b>14,073</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>
STATE AID-OTHER	9247	78,004	132,500	135,000	135,000
FEDERAL AID - OTHER	9351	144,701	(0)	0	0
FEDERAL AID - HUD GRANT	9354	11,816	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>		<b>234,521</b>	<b>132,500</b>	<b>135,000</b>	<b>135,000</b>
PLANNING/ENG SERV - FEES	9481	1,752,396	1,348,406	1,614,602	1,614,602
PLANNING/ENG SERV - CONT	9482	245,862	245,366	216,000	216,000
PUBLIC WORKS SERVICES	9483	0	0	0	0
CHGS FOR SVCS-OTHER	9718	170,894	45,701	87,594	87,594
<b>TOTAL CHARGES FOR SERVICES</b>		<b>2,169,152</b>	<b>1,639,473</b>	<b>1,918,196</b>	<b>1,918,196</b>
OTHER SALES	9761	2,400	2,249	0	0
OTHER REVENUE - MISC	9772	67,667	169,098	129,385	129,385
CASH OVRAGE	9797	10	46	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>70,077</b>	<b>171,393</b>	<b>129,385</b>	<b>129,385</b>
<b>TOTAL REVENUE</b>		<b>3,393,606</b>	<b>2,752,145</b>	<b>3,094,956</b>	<b>3,094,956</b>
REGULAR SALARIES	1101	2,744,634	2,397,392	2,502,649	2,502,649
EXTRA HELP	1102	20,256	51,215	0	0
SUPPLEMENTAL PAYMENTS	1106	111,382	102,589	105,545	105,545
TERMINATIONS/BUYDOWNS	1107	80,716	72,620	0	0
RETIREMENT CONTRIBUTION	1121	697,152	599,119	459,485	459,485
OASDI CONTRIBUTION	1122	173,229	153,862	158,597	158,597
FICA-MEDICARE	1123	42,302	37,428	37,842	37,842

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4700 RMA-PLANNING DEPARTMENT  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
SAFE HARBOR 1124	382	150	0	0
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	15,205	30,212	0	0
GROUP INSURANCE 1141	253,059	222,533	232,656	232,656
LIFE INS/DEPT HEADS & MGT 1142	553	520	588	588
STATE UNEMPLOYMENT INS 1143	0	0	8,094	8,094
MANAGEMENT DISABILITY INS 1144	4,486	4,143	4,697	4,697
WORKERS' COMPENSATION INS 1165	36,954	24,562	29,816	29,816
401K PLAN 1171	43,059	41,675	44,873	44,873
S & EB CURR YEAR ADJ INCREASE 1991	0	0	296,994	296,994
S & EB CURR YEAR ADJ DECREASE 1992	0	0	(330,617)	(330,617)
TOTAL SALARIES AND EMPLOYEE BENEFIT:	4,223,368	3,738,020	3,551,219	3,551,219
UNIFORM ALLOWANCE 2022	0	0	0	0
SAFETY CLOTH & SUPPLIES 2023	1,279	630	1,150	1,150
MEDICAL REIMBURSEMENT 2026	0	0	0	0
TELEPHONE CHGS - NON ISF 2032	944	0	2,000	2,000
VOICE/DATA - ISF 2033	61,143	44,995	53,227	53,227
RADIO COMMUNICATIONS - ISF 2034	0	0	0	0
GENERAL INSUR ALLOCATION - ISF 2071	86,358	100,474	59,606	59,606
OFFICE EQUIP. MAINTENANCE 2102	0	352	550	550
FACIL/MATLS SQ FT ALLOC-ISF 2125	166,428	166,328	162,801	162,801
OFFICE CONSTRUCTION - ISF 2127	0	0	0	0
OTHER MAINTENANCE - ISF 2128	61,851	258	983	983
MEMBERSHIPS & DUES 2141	1,121	676	1,350	1,350
CASH SHORTAGE 2151	28	21	0	0
EDUCATION ALLOWANCE 2154	700	0	1,350	1,350
MISC. PAYMENTS 2159	50	0	100	100

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4700 RMA-PLANNING DEPARTMENT  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PRINTING/BINDING-NOT ISF 2171	2,332	1,820	4,500	4,500
BOOKS & PUBLICATIONS 2172	2,262	3,237	2,000	2,000
OFFICE SUPPLIES 2173	25,064	18,551	22,500	22,500
MAIL CENTER - ISF 2174	10,492	6,349	11,394	11,394
PURCHASING CHARGES - ISF 2176	5,278	2,874	4,189	4,189
GRAPHICS CHARGES - ISF 2177	5,765	5,636	10,680	10,680
COPY MACHINE CHGS - ISF 2178	9,990	8,991	9,990	9,990
MISC. OFFICE EXPENSE 2179	0	521	500	500
STORES - ISF 2181	640	856	534	534
BOARD MEMBERS FEES 2191	2,100	2,900	3,000	3,000
INFORMATION TECHNOLOGY- ISF 2192	1,986	37	1,761	1,761
COMPUTER SERVICES NON ISF 2195	6,497	8,612	13,172	13,172
PUBLIC WORKS - CHARGES 2197	0	0	0	0
OTHER PROF & SPEC SERVICE 2199	106,934	15,027	25,000	25,000
TEMPORARY HELP 2200	133,237	3,557	0	0
SPECIAL SERVICES - ISF 2205	5,363	3,650	2,000	2,000
EMPLOYEE HEALTH SERVICES 2211	1,850	1,835	5,500	5,500
COUNTY GIS EXPENSE 2214	12,679	3,923	3,000	3,000
PUBLIC AND LEGAL NOTICES 2261	59,959	36,645	65,000	65,000
IBM PC LEASING-NON ISF 2273	13,685	13,404	20,000	20,000
STORAGE CHARGES 2283	8,695	9,622	7,500	7,500
MINOR EQUIPMENT-OTHER 2292	603	0	3,000	3,000
COMPUTER EQUIP <5000 2293	1,621	21,649	5,000	5,000
FURNITURE/FIXTURES <5000 2294	239	161	0	0
SPECIAL DEPT. EXP. - 02 2302	7,866	0	2,500	2,500
TRANS. CHARGES - ISF 2521	5,853	3,852	8,000	8,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4700 RMA-PLANNING DEPARTMENT  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
PRIVATE VEHICLE MILEAGE	2522	961	1,305	1,900
CONF. & SEMINARS EXPENSE	2523	10,869	4,360	8,000
CONFER & SEMINAR EXPENSE ISF	2526	509	262	0
TOTAL SERVICES AND SUPPLIES	823,229	493,372	523,737	523,737
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>5,046,597</b>	<b>4,231,392</b>	<b>4,074,956</b>	<b>4,074,956</b>
<b>NET COST</b>	<b>(1,652,991)</b>	<b>(1,479,247)</b>	<b>(980,000)</b>	<b>(980,000)</b>



**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**RMA-OPERATIONS - 4730**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	3,776,798	3,329,258	3,427,362	3,427,362	3,427,362
TOTAL REVENUES	<u>414,865</u>	<u>474,685</u>	<u>622,362</u>	<u>622,362</u>	<u>622,362</u>
NET COUNTY COST	3,361,933	2,854,573	2,805,000	2,805,000	2,805,000
AUTH POSITIONS			27	27	27
FTE POSITIONS			27	27	27

BUDGET UNIT DESCRIPTION:

RMA-Operations provides general administration for the Resource Management Agency and is responsible for central services that include accounting and fiscal activities, personnel services, facility support, graphics services, IT support, GIS services, and agency clerical staffing.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4730 RMA-OPERATIONS  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER 8771	0	0	0	0
TOTAL LICENSES, PERMITS & FRANCHISES	0	0	0	0
OTHER INTERFUND CHARGES 9412	59,668	39,685	51,126	51,126
PLANNING/ENG SERV - CONT 9482	391,619	360,768	100,000	100,000
CHGS FOR SVCS-OTHER 9718	67,154	47,497	75,000	75,000
TOTAL CHARGES FOR SERVICES	518,441	447,950	226,126	226,126
OTHER SALES 9761	0	0	326,236	326,236
OTHER REVENUE - MISC 9772	43,653	26,735	70,000	70,000
TOTAL MISCELLANEOUS REVENUES	43,653	26,735	396,236	396,236
<b>TOTAL REVENUE</b>	<b>562,094</b>	<b>474,685</b>	<b>622,362</b>	<b>622,362</b>
REGULAR SALARIES 1101	1,606,809	1,545,335	1,676,559	1,676,559
EXTRA HELP 1102	23	1,317	0	0
OVERTIME 1105	(156)	364	0	0
SUPPLEMENTAL PAYMENTS 1106	45,223	44,304	47,687	47,687
TERMINATIONS/BUYDOWNS 1107	59,912	70,495	0	0
RETIREMENT CONTRIBUTION 1121	372,687	339,225	297,241	297,241
OASDI CONTRIBUTION 1122	98,406	94,637	101,441	101,441
FICA-MEDICARE 1123	24,560	23,636	25,006	25,006
SAFE HARBOR 1124	1	50	0	0
POB DEBT SERVICE 1126	0	0	0	0
RETIREE HLTH PYMT 1099 1128	45,407	40,857	0	0
GROUP INSURANCE 1141	178,664	164,129	179,376	179,376
LIFE INS/DEPT HEADS & MGT 1142	480	450	492	492
STATE UNEMPLOYMENT INS 1143	0	0	5,344	5,344
MANAGEMENT DISABILITY INS 1144	3,677	3,566	4,023	4,023
WORKERS' COMPENSATION INS 1165	20,822	15,420	19,902	19,902
401K PLAN 1171	30,484	30,983	32,248	32,248

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4730 RMA-OPERATIONS  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT		2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1		2	3	4	5
S & EB CURR YEAR ADJ INCREASE	1991	0	0	326,236	326,236
S & EB CURR YEAR ADJ DECREASE	1992	0	0	(147,765)	(147,765)
TOTAL SALARIES AND EMPLOYEE BENEFIT:		2,487,000	2,374,767	2,567,790	2,567,790
SAFETY CLOTH & SUPPLIES	2023	1,127	415	1,000	1,000
MEDICAL REIMBURSEMENT	2026	0	0	500	500
TELEPHONE CHGS - NON ISF	2032	3,145	2,779	2,300	2,300
VOICE/DATA - ISF	2033	56,775	52,478	52,148	52,148
RADIO COMMUNICATIONS - ISF	2034	0	0	14	14
GENERAL INSUR ALLOCATION - ISF	2071	44,126	40,610	18,107	18,107
OFFICE EQUIP. MAINTENANCE	2102	224	373	1,000	1,000
FACIL/MATLS SQ FT ALLOC-ISF	2125	104,988	104,941	102,698	102,698
OFFICE CONSTRUCTION - ISF	2127	0	0	0	0
OTHER MAINTENANCE - ISF	2128	9,988	9,297	8,900	8,900
MEMBERSHIPS & DUES	2141	434	514	500	500
EDUCATION ALLOWANCE	2154	594	897	0	0
MISC. PAYMENTS	2159	39	5	100	100
PRINTING/BINDING-NOT ISF	2171	251	260	3,000	3,000
BOOKS & PUBLICATIONS	2172	2,708	2,416	4,000	4,000
OFFICE SUPPLIES	2173	32,574	28,670	30,000	30,000
MAIL CENTER - ISF	2174	11,630	8,289	11,167	11,167
PURCHASING CHARGES - ISF	2176	3,111	3,415	3,081	3,081
GRAPHICS CHARGES - ISF	2177	1,231	2,264	1,217	1,217
COPY MACHINE CHGS - ISF	2178	8,019	8,209	8,019	8,019
MISC. OFFICE EXPENSE	2179	267	381	381	381
STORES - ISF	2181	5,425	6,614	6,500	6,500
INFORMATION TECHNOLOGY- ISF	2192	7,886	9,168	8,414	8,414
COMPUTER SERVICES NON ISF	2195	7,150	19,312	141,500	141,500



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 4730 RMA-OPERATIONS  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS	
1	2	3	4	5	
OTHER PROF & SPEC SERVICE	2199	23,066	45	15,202	15,202
TEMPORARY HELP	2200	0	0	0	0
SPECIAL SERVICES - ISF	2205	501	124	180	180
EMPLOYEE HEALTH SERVICES	2211	0	0	1,500	1,500
COUNTY GIS EXPENSE	2214	117,914	128,033	144,211	144,211
IBM PC LEASING-NON ISF	2273	16,985	7,440	17,000	17,000
STORAGE CHARGES	2283	5,345	4,805	983	983
MINOR EQUIPMENT-OTHER	2292	2,111	29	9,184	9,184
COMPUTER EQUIP <5000	2293	73,889	39,891	26,000	26,000
FURNITURE/FIXTURES <5000	2294	1,572	265	266	266
SPECIAL DEPT. EXP. - 01	2301	290,039	392,720	170,000	170,000
SPECIAL DEPT. EXP. - 02	2302	17,739	64,705	40,000	40,000
SPECIAL DEPT. EXP. - 03	2303	4,429	2,815	15,000	15,000
TRANS. CHARGES - ISF	2521	660	43	500	500
PRIVATE VEHICLE MILEAGE	2522	5,293	5,214	4,500	4,500
CONF. & SEMINARS EXPENSE	2523	17,816	3,850	7,000	7,000
GAS/DIESEL FUEL	2525	0	2,650	2,500	2,500
CONFER & SEMINAR EXPENSE ISF	2526	1,057	556	1,000	1,000
MISC. TRANS. & TRAVEL	2529	16	0	0	0
TOTAL SERVICES AND SUPPLIES		880,125	954,491	859,572	859,572
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>		<b>3,367,125</b>	<b>3,329,258</b>	<b>3,427,362</b>	<b>3,427,362</b>
<b>NET COST</b>		<b>(2,805,031)</b>	<b>(2,854,573)</b>	<b>(2,805,000)</b>	<b>(2,805,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 0001 - GENERAL FUND  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**HCA-MEDICAL EXAMINER - 5000**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	1,859,331	1,808,533	1,755,000	1,755,000	1,755,000
TOTAL REVENUES	<u>20,000</u>	<u>17,910</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
NET COUNTY COST	1,839,331	1,790,623	1,735,000	1,735,000	1,735,000
AUTH POSITIONS			9	9	9
FTE POSITIONS			9	9	9

BUDGET UNIT DESCRIPTION:

The Medical Examiner is mandated to investigate and determine the cause, manner and circumstances of death in those cases reportable to the coroner in accordance with California statutes. These include: homicides, suicides, accidents and unexpected natural deaths. This is accomplished by: investigation into the circumstances of death at the death scene; the background of the individual, medical history, etc., as performed by the investigative staff; cause of death as determined by autopsy and laboratory tests, and manner of death as determined by a combination of autopsy and investigative findings. Consultation on cause of death and medical/legal criminal and civil issues can involve the District Attorney, Public Defender, Sheriff's Department, local police, and other public agencies, the medical and public health communities, families of deceased persons, and insurers.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5000 HCA-MEDICAL EXAMINER  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER SALES 9761	12,800	17,910	20,000	20,000
TOTAL MISCELLANEOUS REVENUES	12,800	17,910	20,000	20,000
<b>TOTAL REVENUE</b>	<b>12,800</b>	<b>17,910</b>	<b>20,000</b>	<b>20,000</b>
REGULAR SALARIES 1101	818,383	837,653	841,340	841,340
OVERTIME 1105	19,842	17,150	19,000	19,000
SUPPLEMENTAL PAYMENTS 1106	88,079	90,069	90,600	90,600
TERMINATIONS/BUYDOWNS 1107	62,114	62,735	0	0
CALL BACK STAFFING 1108	55,552	55,324	54,536	54,536
RETIREMENT CONTRIBUTION 1121	269,036	259,098	165,606	165,606
OASDI CONTRIBUTION 1122	45,559	48,484	45,000	45,000
FICA-MEDICARE 1123	15,130	15,373	16,300	16,300
POB DEBT SERVICE 1126	0	0	0	0
GROUP INSURANCE 1141	59,941	64,079	63,936	63,936
LIFE INS/DEPT HEADS & MGT 1142	180	180	192	192
STATE UNEMPLOYMENT INS 1143	0	0	2,655	2,655
MANAGEMENT DISABILITY INS 1144	2,013	2,051	3,036	3,036
WORKERS' COMPENSATION INS 1165	20,397	20,174	21,400	21,400
401K PLAN 1171	20,987	21,699	20,773	20,773
S & EB CURR YEAR ADJ INCREASE 1991	47,794	27,345	27,345	27,345
S & EB CURR YEAR ADJ DECREASE 1992	0	0	0	0
TOTAL SALARIES AND EMPLOYEE BENEFIT:	1,525,007	1,521,413	1,371,719	1,371,719
MISC. CLOTH & PERSONAL SU 2021	0	0	598	598
SAFETY CLOTH & SUPPLIES 2023	0	1,433	0	0
TELEPHONE CHGS - NON ISF 2032	2,513	3,621	3,552	3,552
VOICE/DATA - ISF 2033	8,402	14,921	15,379	15,379
RADIO COMMUNICATIONS - ISF 2034	4,958	416	1,352	1,352
BEDDING & LINENS 2051	222	113	978	978

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5000 HCA-MEDICAL EXAMINER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
JANITORIAL SUPPLIES 2053	840	0	900	900
JANITORIAL SERVICES-NON ISF 2055	6,496	6,436	5,803	5,803
REFUSE DISPOSAL 2056	5,305	1,958	4,789	4,789
HAZ MAT DISPOSAL - ISF 2058	1,059	1,147	919	919
GENERAL INSUR ALLOCATION - ISF 2071	11,652	12,604	11,336	11,336
MALPRACTICE 2076	7,010	6,046	7,400	7,400
OTHER EQUIP. MAINTENANCE 2105	3,090	2,320	5,000	5,000
BUILDING MAINTENANCE 2121	0	1,895	13,798	13,798
GROUNDS-MAINTENANCE 2124	4,571	4,571	9,535	9,535
MEDICAL SUPPLIES & EXPENS 2132	14,304	13,366	11,600	11,600
LAB SUPPLIES & EXPENSE 2134	0	107	0	0
MEMBERSHIPS & DUES 2141	300	300	300	300
EDUCATION ALLOWANCE 2154	400	0	700	700
MISC. PAYMENTS 2159	9,920	861	5,380	5,380
PRINTING/BINDING-NOT ISF 2171	659	0	978	978
BOOKS & PUBLICATIONS 2172	810	884	800	800
OFFICE SUPPLIES 2173	3,321	2,506	3,900	3,900
MAIL CENTER - ISF 2174	331	339	361	361
PURCHASING CHARGES - ISF 2176	1,871	2,790	2,642	2,642
GRAPHICS CHARGES - ISF 2177	30	325	1,215	1,215
COPY MACHINE CHGS - ISF 2178	4,370	3,888	4,626	4,626
MISC. OFFICE EXPENSE 2179	492	422	1,521	1,521
STORES - ISF 2181	97	41	0	0
INFORMATION TECHNOLOGY- ISF 2192	7,908	5,660	6,971	6,971
OTHER PROF & SPEC SERVICE 2199	155,233	132,335	162,343	162,343
SPECIAL SERVICES - ISF 2205	25	0	0	0
EMPLOYEE HEALTH SERVICES 2211	0	0	1,000	1,000

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5000 HCA-MEDICAL EXAMINER  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual ● Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
STORAGE CHARGES 2283	3,184	3,135	3,500	3,500
SMALL TOOLS & INSTRUMENTS 2291	0	25	0	0
MINOR EQUIPMENT-OTHER 2292	6,542	1,754	4,000	4,000
TRANS. CHARGES - ISF 2521	25,732	32,038	32,153	32,153
PRIVATE VEHICLE MILEAGE 2522	1,626	898	1,652	1,652
CONF. & SEMINARS EXPENSE 2523	2,209	774	2,100	2,100
GAS/DIESEL FUEL 2525	9,476	8,938	10,682	10,682
UTILITIES - OTHER 2541	13,195	13,481	19,518	19,518
SERV & SUPP CURR YR ADJ INCREA 2991	17,227	1,390	24,000	24,000
SERV & SUPP CURR YR ADJ DECREA 2992	711	3,378	0	0
TOTAL SERVICES AND SUPPLIES	336,092	287,120	383,281	383,281
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>1,861,099</b>	<b>1,808,533</b>	<b>1,755,000</b>	<b>1,755,000</b>
<b>NET COST</b>	<b>(1,848,299)</b>	<b>(1,790,622)</b>	<b>(1,735,000)</b>	<b>(1,735,000)</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 1060 - VC DEPT CHILD SUPPORT SVC  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**VC DEPT CHILD SUPPORT SERVICES - 5720**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	20,673,860	20,253,679	20,676,991	20,676,991	20,676,991
TOTAL REVENUES	<u>20,665,412</u>	<u>20,253,648</u>	<u>20,676,991</u>	<u>20,676,991</u>	<u>20,676,991</u>
NET COUNTY COST	8,448	32	0	0	0
AUTH POSITIONS			248	248	248
FTE POSITIONS			248	248	248

BUDGET UNIT DESCRIPTION:

The mission of the Ventura County Department of Child Support Services (VCD CSS) is to promote the best interests of children and families by working to ensure that children receive adequate and appropriate support from both custodial and noncustodial parents. VCD CSS provides a full range of child support services for County residents and responds to interstate requests for assistance. The department serves both TANF/welfare and non-welfare families. Services include location, establishment and enforcement of orders for child and medical support, paternity determination, and now includes all public response for Santa Barbara County DCSS. While the efforts of this program are limited by available state funding, VCD CSS is making efforts to continually improve its cost effectiveness ratio.

COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5720 VC DEPT CHILD SUPPORT SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	25,775	14,609	9,030	9,030
TOTAL REV-USE OF MONEY & PROPERTY	25,775	14,609	9,030	9,030
FEDERAL PUBLIC ASSIST ADM 9261	13,003,563	13,358,512	13,639,534	13,639,534
OTHER GOV'T AGENCIES 9372	6,697,574	6,880,426	7,026,427	7,026,427
TOTAL INTERGOVERNMENTAL REVENUE	19,701,137	20,238,938	20,665,961	20,665,961
OTHER REVENUE - MISC 9772	33,480	0	0	0
TOTAL MISCELLANEOUS REVENUES	33,480	0	0	0
CONTRIB FROM OTHER FUNDS 9831	0	100	2,000	2,000
TOTAL OTHER FINANCING SOURCES	0	100	2,000	2,000
<b>TOTAL REVENUE</b>	<b>19,760,392</b>	<b>20,253,648</b>	<b>20,676,991</b>	<b>20,676,991</b>
REGULAR SALARIES 1101	11,500,379	12,036,120	12,332,028	12,332,028
EXTRA HELP 1102	48,273	58,475	0	0
OVERTIME 1105	49,044	8,020	0	0
SUPPLEMENTAL PAYMENTS 1106	268,953	299,120	335,964	335,964
TERMINATIONS/BUYDOWNS 1107	393,761	399,080	450,000	450,000
CALL BACK STAFFING 1108	1,264	(656)	0	0
RETIREMENT CONTRIBUTION 1121	2,249,538	2,150,853	2,041,357	2,041,357
OASDI CONTRIBUTION 1122	692,792	730,090	752,026	752,026
FICA-MEDICARE 1123	175,370	182,142	183,773	183,773
SAFE HARBOR 1124	915	2,199	0	0
RETIREE HLTH PYMT 1099 1128	3,870	17,708	28,581	28,581
GROUP INSURANCE 1141	1,383,848	1,465,851	1,480,884	1,480,884
LIFE INS/DEPT HEADS & MGT 1142	2,159	2,110	2,208	2,208
STATE UNEMPLOYMENT INS 1143	0	0	39,292	39,292
MANAGEMENT DISABILITY INS 1144	19,291	19,324	20,434	20,434
WORKERS' COMPENSATION INS 1165	285,261	288,251	309,054	309,054

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5720 VC DEPT CHILD SUPPORT SERVICES  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
401K PLAN 1171	186,513	198,788	215,164	215,164
TOTAL SALARIES AND EMPLOYEE BENEFIT:	17,261,232	17,857,475	18,190,765	18,190,765
TELEPHONE CHGS - NON ISF 2032	5,991	6,953	7,800	7,800
VOICE/DATA - ISF 2033	246,274	260,087	254,016	254,016
RADIO COMMUNICATIONS - ISF 2034	0	0	0	0
JANITORIAL SERVICES-NON ISF 2055	6,420	6,420	6,420	6,420
GENERAL INSUR ALLOCATION - ISF 2071	80,526	132,940	135,062	135,062
WITNESS & INTERPRETER EXP 2092	29,904	29,370	31,000	31,000
OFFICE EQUIP. MAINTENANCE 2102	7,090	6,416	11,800	11,800
FACIL/MATLS SQ FT ALLOC-ISF 2125	445,956	457,454	474,676	474,676
OTHER MAINTENANCE - ISF 2128	32,653	18,645	6,000	6,000
MEMBERSHIPS & DUES 2141	21,744	5,085	25,650	25,650
CASH SHORTAGE 2151	(0)	100	1,000	1,000
EDUCATION ALLOWANCE 2154	7,178	3,580	7,000	7,000
INDIRECT COST RECOVERY 2158	514,722	528,125	478,928	478,928
MISC. PAYMENTS 2159	0	0	1,000	1,000
PRINTING/BINDING-NOT ISF 2171	8,754	2,998	9,200	9,200
BOOKS & PUBLICATIONS 2172	9,452	7,060	8,100	8,100
OFFICE SUPPLIES 2173	80,818	53,873	75,150	75,150
MAIL CENTER - ISF 2174	76,174	83,493	88,125	88,125
PURCHASING CHARGES - ISF 2176	5,621	6,652	6,038	6,038
GRAPHICS CHARGES - ISF 2177	4,497	8,615	10,000	10,000
COPY MACHINE CHGS - ISF 2178	29,033	30,644	29,050	29,050
STORES - ISF 2181	4,574	4,476	4,903	4,903
INFORMATION TECHNOLOGY- ISF 2192	8,592	9,114	11,159	11,159
COMPUTER SERVICES NON ISF 2195	53,044	39,040	47,834	47,834



COUNTY OF VENTURA  
STATE OF CALIFORNIA  
FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT  
GOVERNMENTAL FUNDS  
FOR FISCAL YEAR 2010-11

BUDGET UNIT: 5720 VC DEPT CHILD SUPPORT SERVICES  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
OTHER PROF & SPEC SERVICE 2199	227,229	217,835	220,911	220,911
SPECIAL SERVICES - ISF 2205	4,128	4,817	4,482	4,482
COURT REPORTER-TRANSCRIPT 2207	163	72	200	200
EMPLOYEE HEALTH SERVICES 2211	4,554	13,493	6,500	6,500
PUBLIC AND LEGAL NOTICES 2261	3,226	2,442	2,900	2,900
LEGAL DOCUMENTS/CERT 2262	454	266	300	300
RENT/LEASES EQUIP-NOT ISF 2271	962	896	900	900
BUILD LEASES & RENTALS 2281	65,723	66,598	68,118	68,118
STORAGE CHARGES 2283	13,647	11,549	11,982	11,982
MINOR EQUIPMENT-OTHER 2292	20,510	3,799	6,000	6,000
COMPUTER EQUIP <5000 2293	108,858	17,490	10,825	10,825
FURNITURE/FIXTURES <5000 2294	23,903	9,643	4,000	4,000
SPECIAL DEPT. EXP. - 01 2301	15,504	15,846	20,000	20,000
SPECIAL DEPT. EXP. - 03 2303	31,860	31,440	32,500	32,500
SPECIAL DEPT. EXP. - 04 2304	143,984	149,723	199,100	199,100
SPECIAL DEPT. EXP. - 05 2305	8,246	8,246	8,250	8,250
TRANS. CHARGES - ISF 2521	5,698	5,893	4,550	4,550
PRIVATE VEHICLE MILEAGE 2522	13,227	14,535	16,300	16,300
CONF. & SEMINARS EXPENSE 2523	62,908	72,409	62,435	62,435
GAS/DIESEL FUEL 2525	858	830	1,000	1,000
CONFER & SEMINAR EXPENSE ISF 2526	13,865	1,567	5,000	5,000
MISC. TRANS. & TRAVEL 2529	28,426	45,675	70,062	70,062
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>2,476,948</b>	<b>2,396,204</b>	<b>2,486,226</b>	<b>2,486,226</b>
COMPUTER SOFTWARE 4863	22,213	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>22,213</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>19,760,392</b>	<b>20,253,679</b>	<b>20,676,991</b>	<b>20,676,991</b>
<b>NET COST</b>	<b>(0)</b>	<b>(32)</b>	<b>0</b>	<b>0</b>

**COUNTY OF VENTURA**  
**STATE OF CALIFORNIA**  
**BUDGET UNIT FINANCING USES DETAIL**  
 FOR FISCAL YEAR 2010-2011

FUND: 1300 - FISH & GAME  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

**FISH & GAME - 7400**

BUDGET OVERVIEW:

	FINAL BUDGET FY 2009-10	ACTUAL PRIOR YEAR FY 2009-10	REQUESTED BUDGET FY 2010-11	RECOMMENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2010-11
TOTAL APPROPRIATIONS	78,000	77,981	79,400	79,400	79,400
TOTAL REVENUES	<u>78,000</u>	<u>42,088</u>	<u>79,400</u>	<u>79,400</u>	<u>79,400</u>
NET COUNTY COST	0	35,893	0	0	0

AUTH POSITIONS  
 FTE POSITIONS

BUDGET UNIT DESCRIPTION:

This budget unit is currently staffed by the Harbor Department for County-wide programs. Its purpose is to enhance the propagation, protection, and utilization of wildlife within Ventura County through projects financed by fines collected from violators of Fish and Wildlife regulations. Projects that can be funded are restricted by State regulation. Only \$3,000 is allowed for administrative costs for this fund, including County processing charges and direct costs incurred by Commission members. Recommendations regarding the use of revenue collected are made by the Board-appointed Fish and Game Commission. Ventura County remains one of a few California counties with funds available in the Propagation Fund.

COUNTY OF VENTURA  
 STATE OF CALIFORNIA  
**FINANCING SOURCES AND USES BY BUDGET UNIT BY OBJECT**  
**GOVERNMENTAL FUNDS**  
 FOR FISCAL YEAR 2010-11

BUDGET UNIT: 7400 FISH & GAME  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: OTHER PROTECTION

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008-09 FINAL ACTUALS	2009-10 Actual Estimated	2010-11 RECOMMENDED	2010-11 ADOPTED BY THE BOARD OF SUPERVISORS
1	2	3	4	5
INTEREST EARNINGS 8911	1,555	584	4,400	4,400
TOTAL REV-USE OF MONEY & PROPERTY	1,555	584	4,400	4,400
COURT FEES AND COSTS 9523	61,001	41,504	75,000	75,000
TOTAL CHARGES FOR SERVICES	61,001	41,504	75,000	75,000
<b>TOTAL REVENUE</b>	<b>62,556</b>	<b>42,088</b>	<b>79,400</b>	<b>79,400</b>
INDIRECT COST RECOVERY 2158	526	780	1,400	1,400
MAIL CENTER - ISF 2174	3	1	0	0
PROF SERV-NONGOV'T AGENCY 2196	8,000	0	0	0
OTHER PROF & SPEC SERVICE 2199	0	0	0	0
TOTAL SERVICES AND SUPPLIES	8,529	781	1,400	1,400
INTERFUND EXP - ADMIN 3902	2,200	2,200	3,000	3,000
TOTAL OTHER CHARGES	2,200	2,200	3,000	3,000
CONTRIB TO OTHER FUNDS 5118	75,000	75,000	75,000	75,000
TOTAL OTHER FINANCING USES	75,000	75,000	75,000	75,000
<b>TOTAL EXPENDITURES/APPROPRIATIONS</b>	<b>85,729</b>	<b>77,981</b>	<b>79,400</b>	<b>79,400</b>
<b>NET COST</b>	<b>(23,173)</b>	<b>(35,893)</b>	<b>0</b>	<b>0</b>